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ABSTRACT

This report is a compilation of statistical information, comparison charts, programs, and long range goals and objectives for the Texas Trans-Pecos Library System, which is headquartered in the El Paso Public Library. The major goal is to make adequate library and information resources available to all residents of the nine counties in the region. Activities planned for support of the system objectives are consultant services, continuing education, collection development, non-book media, interlibrary loan, technical support services, communication, evaluation, budgeting, and administrative services. Information on proposed programs includes statement of purpose, description of actions, consequences of not approving programs, achievement from actions, quantitative program measurement, and alternatives. The 1976 and 1977 updates provide annual revision of statistical charts, discussion of goals and objectives accomplished, and consideration of future needs. (Author/JAB)

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INTRODUCTION

"If you think of 'standards' as the best that you know today, but which is to be improved tomorrow - you get somewhere..."

Henry Ford

As I sit at my desk to write a letter of introduction to this long in process and long awaited Five Year Plan for the Texas Trans-Pecos Library System, I am most acutely aware of its shortcomings. Primary among them is the fact that, even as I wrote the plan and its attendant programs, I was already in the midst of adjusting several of the programs. By the September of this writing, which follows the plan's finalized date by three months, almost every program incorporated within the document has been changed. Those activities (programs) described in the published document reflect a static image, while the actual activities of the Texas Trans-Pecos Library System evolve, grow and change; almost as if the System itself were a life force. The System is indeed a human institution, defining itself by its support of the local library's effort to meet human needs for information with which to understand the past, deal with the present, and equip for the future.

A second shortcoming of the Five Year Plan document evolves from a lack of current planning statistics. I am not absolutely convinced that every fact and figure contained within the document is correct, even though I have used only substantiated sources for my information. I would welcome the knowledge of any serious errors discovered by those of you who study the plan document closely. Such information will assure greater accuracy when a revision of the original document occurs, as it most certainly will, in order to incorporate more recent activities and information.

If the shortcomings of this document are so great, why do we bother to publish it for public scrutiny at all? The answer is two-fold.

First, despite its acknowledged shortcomings, the plan is emminently useful. It brings together in one source all that is currently known of the state of library services in this region of Texas. With that information in hand, the library community can pinpoint weakness and focus its energy on cooperative efforts which will encourage the establishment, growth and development of library services throughout the region. Secondly, the goals and objectives of the Texas Trans-Pecos Library System, as stated on pp. 18-20, are, in fact, the System's written commitments to its constituents. We would like those commitments to be a part of the public record so our constituents are able to judge the performance for themselves.

I have personally found the planning process deeply enjoyable because of the opportunity it has provided for interaction with the library staff and communities of far west Texas. I most sincerely hope that the interaction initiated for the purpose of this planning will become our continuing tradition.

Sincerely,

Marilyn L. Hinshaw

Marilyn L. Hinshaw
Coordinator of the Texas
Trans-Pecos Library System
September 10, 1975

TABLE OF CONTENTS

Title		Page
INTRODUCTION		i-ii
Chapters		
I.	THE TEXAS TRANS-PECOS LIBRARY SYSTEM	1
II.	MEASURING CURRENT SERVICES: WHERE WE STAND	8
III.	GOALS AND OBJECTIVES: IDENTIFYING THE MEANS TO AN END	18
IV.	PROGRAMS AND BUDGET	25
Appendices		
A.	SYSTEM MEMBER LIBRARIES FY 1975	65
B.	TEXAS TRANS-PECOS LIBRARY SYSTEM ORGANIZATION CHART - FY 1975	66
C.	SYSTEM PERSONNEL AND POSITIONS OCCUPIED	67
D.	EL PASO PUBLIC LIBRARY ORGANIZATION CHART	68
E.	EL PASO MAJOR RESOURCE CENTER ADMINISTRATIVE STAFF AND SECTION HEADS	69
F.	TIME-DISTANCE MAP TRANS-PECOS LIBRARY REGION	70
Tables		
1.	SOCIO-ECONOMIC CHARACTERISTICS	6
2.	COMPARISON OF SYSTEM MEMBERSHIP BY MAJOR RESOURCE CENTER	10
3.	COMPARISON OF STANDARDS TO SYSTEM QUALIFICATION REQUIREMENTS	11
4.	CURRENT LIBRARY SERVICES (SELECTED CRITERIA) A COMPARISON TO STANDARDS FOR PUBLIC LIBRARIES	12 & 13
5.	LOCAL FINANCIAL SUPPORT OF LIBRARY SERVICES FROM CONSTANT SOURCES TEXAS TRANS-PECOS LIBRARY SYSTEM	14 & 15
6.	GUIDELINES FOR DETERMINING MINIMUM SPACE REQUIREMENTS	17
Addendum		
A.	TO TABLE 5	16
Figures		
A.	INCIDENCE OF POVERTY IN TEXAS BY COUNTY	7

CHAPTER I

THE TEXAS TRANS-PECOS LIBRARY SYSTEM

Bounded by Mexico on the South and West, by the Pecos River on the East and by New Mexico on the North, lies the area encompassing the Texas Trans-Pecos Library System. The land is primarily arid grassland and desert. The terrain ranges from flat, horizonless plains to mountainous desert. The Texas Mountain Trail and the Pecos Trail, scenic and historic highway routes, cross the region. Big Bend National Park and Guadalupe Mountains National Park are located within the region. Fort Davis National Historical Monument is located in the Davis Mountains in the central part of the region. Nearby, and also within the region, are several Texas State Parks.

The major industries are cattle and sheep ranching on the arid plains and along the Rio Grande River; produce and cotton crops, also grown along the river; oil production in the eastern counties; light and medium industry in the largest city (El Paso) as well as in the more populous surrounding towns (Fort Stockton, Pecos, Alpine), and tourism in the National and State Park areas and along the United States/Mexico border.

The roughly triangular shaped region encompasses nine counties. Those counties along the Pecos River (eastern) border of the region are Reeves, Pecos and Terrell Counties. Those counties located in the central/mountain areas are Brewster, Jeff Davis, Hudspeth and Culberson; and those counties bounded by the Rio Grand River to the South and West are Presidio and El Paso Counties.

The Higher Education institutions in the System area include Sul Ross State University, located in Alpine, the University of Texas at El Paso, and El Paso Community College, a two year institution primarily for those persons who want practical skills training after high school. Students from the area attend schools as far away as Yale and Harvard. A number travel to California colleges and universities. Within the System area, both the El Paso Community College and the University of Texas at El Paso are

developing programs and courses for "life-long" learning. Many of these courses are subjects of interest to the general public and are not planned or aimed for degree work. Examples of recent topics include "Astrology", "Insurance Know How", and "Planning an Estate". Information resources providing daily information are approximately a dozen newspapers, three El Paso and one Odessa television station, about fifteen radio stations in El Paso; Odessa; Las Cruces and Carlsbad, New Mexico; Pecos and Fort Stockton, Texas. The area has ten established public libraries and three other operating outlets which are not yet legally established.

The universities mentioned above all have libraries which serve their faculty and student bodies. About 75% of public schools in the region have a library in-house to support the curriculum of the school served, although in some cases these libraries are sadly inadequate. Private schools are, in general, not as fortunate. Other agencies providing information and resources in the area include the West Texas Council of Governments, the Texas Agricultural Extension Agency, Region 19 of the Texas Education Agency, Texas State Department of Health. A number of civic, cultural, educational and recreational clubs fill other informational needs of the area's citizens. El Paso has recently begun a "Goals for El Paso" project, a citizen information, participation effort at community planning. Some of the other communities in the area are expected to follow suit within the coming five years.

The towns and cities of the region offer a variety of books and recreational materials to purchase. El Paso heads the list with half a dozen bookstores and a paperback news service (Sandoval's). Fort Stockton has a small bookstore as do Fort Davis and Alpine.

Almost all grocery stops in rural areas carry two newspapers. Towns with populations of 1,000+ normally have a selection of comic books and paperbacks available in drug and grocery stores. The area's major population and shopping centers are Fort Stockton,

Pecos, Alpine, and El Paso. Most area residents do their volume shopping in one of these centers. Area residents visit medical specialists in El Paso or Odessa. M.D. and hospital services are available in Alpine, Fort Stockton, Pecos, Van Horn and El Paso.

Informal relationships between and among libraries abound. At the end of the FY1975 L.S.C.A. System Project year, most library staff members know each other by name. Several libraries have offered duplicate titles to others in the region which are working to meet system qualifications. Most public librarians in the towns of the region communicate regularly with the school librarians in the same community, exchanging information about their library's new acquisitions and about current school assignments. The Border Regional Library Association brings all types of librarians together in a formal organization. B.R.L.A.'s members come from Southern New Mexico and Arizona, Texas and Cuidad Juarez, El Paso's sister city on the Mexican border. Texas Library Association's District Six is that association's subdivision operating in the Trans-Pecos geographical area. A few libraries have sent representatives to annual Texas Library Association conferences. Those towns which have been participants in regional and state library meetings in the last two years are Sanderson, Marfa, and Fabens. The El Paso location of the 1977 T.L.A. conference is expected to draw record attendance from library staff in the area.

Socio-Economic characteristics of the population served in the Trans-Pecos region are reflected on Table 1, and on the excerpt (Figure G) from Poverty in Texas, 1973, both attached at the end of Chapter 1. (p. 6)

The oil and gas industries in the eastern counties and the manufacturing industry of El Paso County have contributed the financial base for the library services offered in

Pecos, Reeves, and El Paso counties, the three counties possessing over 50% of the region's libraries. Terrell, Brewster, Presidio, and Culberson counties have one library per county (except Brewster which supports a branch in Marathon). Library services in these four counties are supported by dedicated staff and working boards who take advantage of every opportunity to improve the library resources and services of their county and the region. This accounts for the comparatively strong level of financial support and the several instances of performance over standards observed in these libraries (see chart p. 12).

Hudspeth and Jeff Davis counties are essentially without established public library services. Jeff Davis has no library facility at all. A population of some 2,000 people in the towns of Ft. Davis and Valentine in this county are unserved. Presidio, a town of 1,780 population (1970 census) in Presidio County, also lacks a library outlet. Fort Hancock, a town of some 600 people in the western part of Hudspeth County has no public library. The interest and support which would be given an effort to establish a public library in Jeff Davis County has not been fully explored, although the Books-by-Mail program of the FY 1975 L.S.C.A. funded System Project drew a very promising response for this demonstration of alternative service. Both Brewster County (Alpine Public Library) and Presidio County (Marfa Public Library) serve those residents of Jeff Davis County who visit their library facility requesting library services. No official service agreements or contracts have been drawn up. Both counties practice a "good neighbor" policy which can be described as an outstanding characteristic in the library community of the entire region.

Hudspeth County has two operating school/public library facilities located in Dell City and Sierra Blanca, but approximately 98% of the financial support is contributed by the School Board, including salaries for staff.

Both Dell City and Sierra Blanca school officials have taken a great interest in the quality of resources and services available in the library facility. It is to the benefit of both the schools and the public in these two towns that the interest and talent of these people has been directed to the improvement of their facility and collection. Both schools have made their library resources (both of which contain portions of the System collection which were placed on permanent deposit with the former independently operated public library) available to the general public during school hours. Also to be noted is that, the public currently lacks access to the collection during school recesses, and during evening hours. One school continues to serve the public during the summer, the other does not currently do this. In neither case is this due to a desire to deprive users in the general public of library use during these recesses, but, rather, to a lack of budget for staff and utilities for these extra service hours, and lack of an opportunity to date to thoroughly study the alternatives for service to the adult and pre-school publics the library also serves.

The ideal, to which many library supporters in Trans Pecos region counties have already committed themselves, is the provision of library services which will be readily and easily available on a continuous basis to citizens in every county in the region, and then, on a regional basis, to work cooperatively to make all the region's resources available to citizens residing in the region. Observation of the various library services within the counties of the system area lead to the obvious conclusion that some counties have a longer, harder task to realize their full potential for the provision of adequate library services; and, in the case of some counties, special programs will be necessary to fill the needs of residents until an equivalent or better service can be made available through local efforts.

SOCIO-ECONOMIC CHARACTERISTICS OF POPULATION SERVED

TABLE 1. SOCIO-ECONOMIC CHARACTERISTICS

	STATE OF TEX.	BREWSTER	HUDSPETH	E.P. CO.	JEFF DAVIS	PECOS	PRESIDIO	TERRELL	CULBERSON	REEVES
TOTAL POPULATION[1]		7,780	2,424	359,291	1,363	13,748	4,842	1,916	3,429	16,626
% OF AGED 25+ LESS THAN H.S. GRADUATE[2]	58.5	50.3	61.6	48.9	56.6	58.3	71.4	60.3	56.8	62.4
MED. SCHOOL YRS. OF AGED 25+ RESIDENTS[1]	11.7	12.2	9.9	12.0	9.5	10.9	6.8	10.6	10.6	10.1
% RURAL[2]		23.3	100	4.0	100	39.8	45.5	100	100	23.3
FAMILY MEDIAN INCOME[1]	$8,514	$5,643	$5,314	$7,792	$5,590	$8,003	$4,189	$6,577	$7,216	$7,057
PER CAPITA PERSONAL INCOME[2]	$3,303	$2,828	$4,039	$2,895	$3,940	$3,453	$2,981	$5,836	$4,629	$3,358
% BELOW POVERTY LEVEL[2]	18.8	34.7	33.2	21.4	31.3	18.9	50.3	23.9	25.4	24.9
NO. SPANISH LANG. OR SURNAME[1]		3717	1,445	204,349	941	5,126	3,646	834	1,719	8,804
% SPANISH LANG. OR SURNAME[2]	56	47.8	60.4	56.9	61.6	37.3	75.3	37.4	50.1	53.3

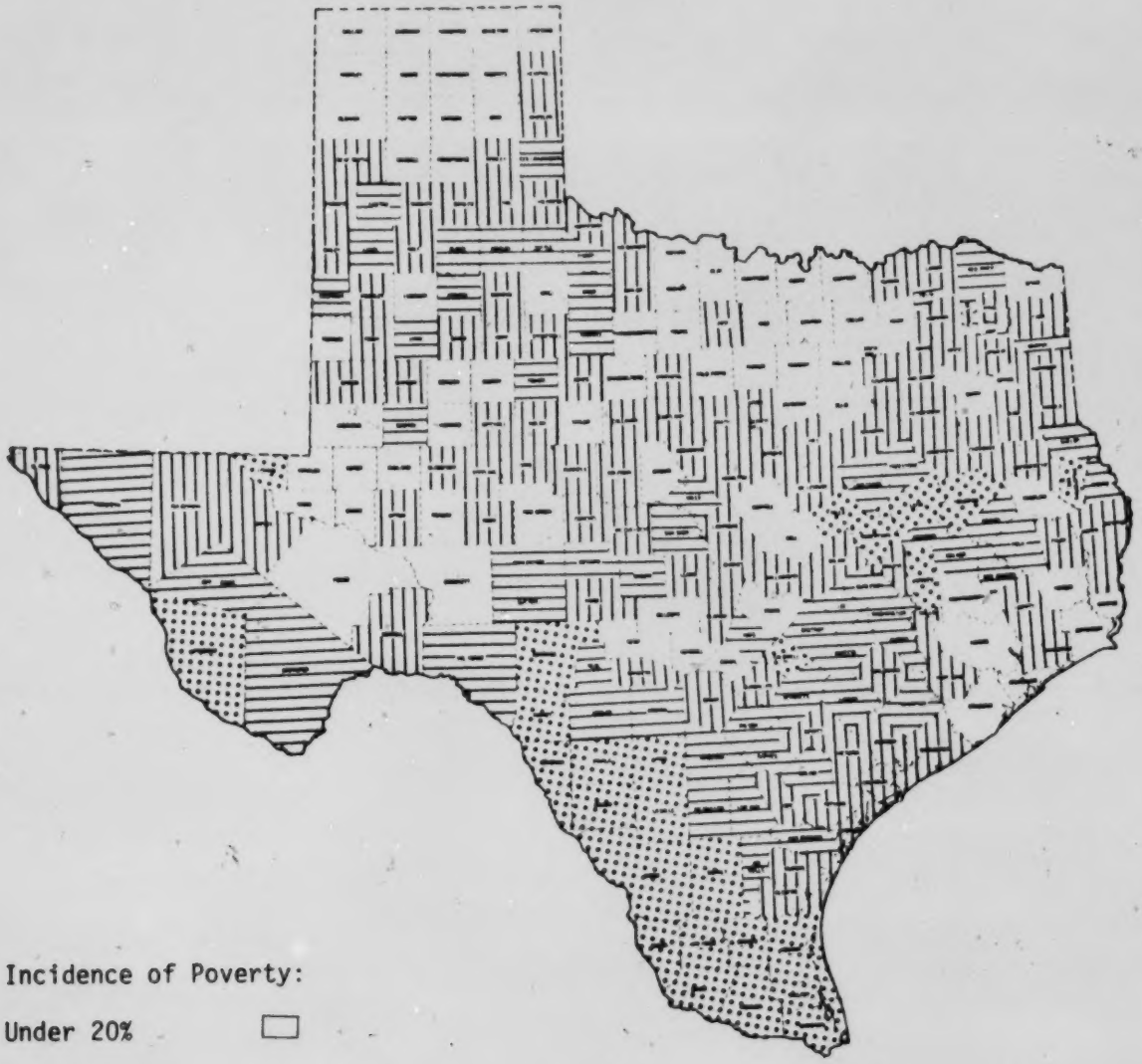
1 U.S. Bureau of the Census, Census of Population, 1970, Social and Economic Characteristics of Texas.

2 Poverty in Texas, 1973, Report by the Office of Economic Opportunity, Texas Department of Community Affairs, 1973.

POVERTY AND GEOGRAPHIC DISTRIBUTION

FIGURE A

INCIDENCE OF POVERTY IN TEXAS BY COUNTY



From: Poverty in Texas, 1973, Report by the Office of Economic Opportunity, Texas Dept. of Community Affairs, 1973.

CHAPTER II

MEASURING CURRENT SERVICES: WHERE WE STAND

A number of questions arise as one studies library services, whether for one community or for an area as large and diverse as the Texas Trans-Pecos Library System. The one that eventually is asked from every library, and by every L.S.A. Advisory Council member, without exception, is "How are we doing?". Without exception, the answer to be made is "as compared to what?".

This chapter's purpose is that comparison. The standards against which each library, and the System as a whole, can measure their/its progress have been pulled out and are presented in tabular form. Close study and use of the following tables (2-6) will give each library a measure of the progress made and can serve to identify a direction for future accomplishment. Several of the region's libraries have attained System membership as of this writing, but by no means is the number qualifying a majority, as reflected on Table 2 (p. 10)

Table 3 presents a comparison of System membership qualifications to a combination of recommended Texas Library Association and American Library Association standards for adequate public library service. It is immediately apparent, from this comparison, that, in nearly every category, the standards recommended for adequate library services are a good deal higher than the minimum requirements for System membership qualification.

Table 4 compares selected criteria collected from the 1974 statistical reports to the applicable Texas and American Library Association Standards. Those criteria selected for comparison are primarily those contained within the statistical report. Analysis, based on the formulas provided by the aforementioned standards, was made to determine the quantities recommended.

Table 5 shows the financial support available to the area's public libraries and the factors affecting this support (i.e. tax valuation)

Table 6 is a copy of "Guidelines for Determining Minimum Space Requirements", copied directly from the document, Interim Standards for Small Public Libraries, American Library Association, 1962. This table is provided to enable library boards or library staffs to make an independent analysis of each library's individual space requirements. Statistics on the existing facilities in the region's libraries have not been drawn together for this document. This information should be collected for future planning documents, particularly in view of the fact that the Texas State Library often depends on the system headquarters to have such information available, and have, in fact, contacted the Major Resource Center with such requests for information in the recent past.

TABLE 2. COMPARISON OF SYSTEM MEMBERSHIP BY MAJOR RESOURCE CENTER

Major Resource Area Number	1	2	3	4	5	6	7	8	9	10	Avg. for State
Total # of Counties	32	25	30	25	33	9	21	28	29	22	
Total # of Counties with System Mem.	15	12	20	12	21	4	11	20	16	12	
% of System Members	46.88	48	66.67	48	63.64	44.44	52.38	71.43	55.17	54.55	55%
Counties Under 4,000 Pop.	15	9	1	2	1	4	3	0	6	2	
System Mem. in Above Counties	3	2	0	0	0	1	0	0	0	0	
% of System Members	20	22.22	0	0	0	25	0	0	0	0	6.72
Counties with Pop. 4,000 - 10,000	7	7	9	8	5	2	7	4	10	4	
System Mem. in Above Counties	3	3	4	3	1	2	3	1	5	1	
% of System Members	42.86	42.86	44.44	37.50	20	100	42.86	25	50	25	43.05
Counties with Pop. over 10,000	10	9	20	15	27	3	11	24	13	16	
System Mem. in Above Counties	9	7	16	9	20	1	8	19	11	11	
% of System Members	90	77.78	80	60	74.07	33.33	72.73	79.17	84.62	68.75	72.00

Code for Numbers: 1-Abilene, 2-Amarillo, 3-Austin, 4-Corpus Christi, 5-Dallas, 6-El Paso, 7-Fort Worth, 8-Houston, 9-Lubbock, 10-San Antonio

This chart was compiled by Laurie Dudley, Editor, Big County News, Abilene Major Resource Center.

TABLE 3. COMPARISON OF STANDARDS TO SYSTEM QUALIFICATION REQUIREMENTS

Code of sources quoted: (1) Minimum Standards for Public Library Systems, American Library Association, 1966.
(2) Interim Standards for Small Public Libraries, American Library Association, 1962.
(3) Standards for Texas Public Libraries, Texas Library Association, 1972.
(4) Rules and Regulations of the Texas Library Systems Act, 1970.

STANDARDS	Personnel by Population Served	Service Hours by Population Served	Bookstock-Volumes	Financial Support
	1 Full time or Equivalent per 2,000 served (1)(2)(3)	Less than 2,500-15 (2) 2,500-4,999 - 15-30 5,000-9,999 - 30-45 10,000-24,999 - 30-45 25,000-50,000 - 45-60 50,000+ - 60+	2-4 books per capita No library less than 10,000 vols. Add 1/6 volume per capita annually (1)(2)(3)	$5.90-6.50 per capita (3)
Requirements for System Qualification	(4) Community Library Allocation for staff no amount specified. Area Library One professional, otherwise adequate staff. MRC Adequate to meet essential MRC functions + 3 professionals to meet resource system duties (or the full time equivalent).	(4) Community Library 20 hours for libraries serving less than 10,000 30 hours for libraries serving 10-25,000 Area Library 40 hours MRC 60 hours	(4) Community Library 10,000 Area library 25,000 MRC At least 100,000	(4) Community Library $1.00 per capita or $5,000, whichever is greater Area Library $1.50 per capita MRC $2.00 per capita
Note: In order to retain membership, all qualifying libraries under any designation must increase local support each year until American Library Association Standards are met.				

TABLE 4. (Continued)

Library and Location	County	Population Served (1970 Census)	Bookstock-Volumes		Staff - Full Time Equivalents		Hours Open	
			1974	To Meet Standards	Current (1974 report)	To Meet Texas Standards (3)	Current (1974 report)	To Meet National Standards
Sierra Blanca**								
Sierra Blanca P.L.	Hudspeth	645	2,293	10,000	-	.32	6	15
Van Horn								
Van Horn City - C.L.	Culberson	2,889	10,000	10,000	2	1.44	40	15-30
	Jeff Davis (no service)							

* Dell City submitted no report.
** Sierra Blanca 1974 report does not reflect current situation since school/public library merger in Sept., 1974.
*** Actual population served.

TABLE 4 CURRENT LIBRARY SERVICES (SELECTED CRITERIA)
A COMPARISON TO STANDARDS FOR PUBLIC LIBRARIES (See Table 3)

p 13

(continued next page)

Library and Location	County	Population Served (1970 Census)	Bookstock-Volumes		Staff - Full Time Equivalents		Hours Open	
			1974	To Meet Standards	Current (1974 report)	To Meet Texas Standards	Current (1974 Report)	To Meet National Standards
El Paso P.L.	El Paso	322,261	424,350	644,522	94	161	65	60
Alpine P.L (Marathon, Branch)	Brewster	7,780	40,625	15,560	2.80	3.4	52	30-45
Balmorhea P.L.	Reeves	2,039	3,704	10,000	-	1	4	15
Dell City* Dell City P.L.	Hudspeth	943	-	10,000	.90	.50	35	15
Fabens El Paso, C.L.	El Paso	23,395	28,283	46,790	3.6	11.7	40	45-60
Fort Stockton Fort Stockton P.L.	Pecos	(10,930)*** 8,283	23,180	21,860	5.50	5.47	46	45-60
Imperial Imperial P.L.	Pecos	1,228	4,265	10,000	1.50	60	40	15
Iraan Iraan P.L.	Pecos	1,590	8,862	10,000	25	.80	12	15
Marfa Marfa P.L.	Presidio	2,682	13,065	10,000	2	1.34	37½	15-30
Pecos Reeves C.L.	Reeves	(14,487)*** 12,682	18,520	28,974	2	7.25	40	45-60
Sanderson Terrell C.L.	Terrell	1940	10,186	10,000	.40	97	25	15

TABLE 5. LOCAL FINANCIAL SUPPORT OF LIBRARY SERVICES
FROM CONSTANT SOURCES
TEXAS TRANS-PECOS LIBRARY SYSTEM (Continuation)

Library	Total Local Library Income		Per Capital Local Library Income		Tax Valuation (1972)		Tax Rate (1972)	Local Public Funds (1974)		Local Per Capita Tax Support
	Current (1974 report)	To Meet Texas Standards	Current (Based on 1974 report)	To Meet Texas Standards (3)	City	County		City	County	
Sanderson Territorial	5,000	11,446	2 58	5 90		8,901 '80	95	-	1,299	67
Sierra Blanca P L ***	246	5,000	.38	5.90		15,893,455	.95	-	135	.21
Van Horn* City-Co L	7,827	17,045	2.71	5 90		33,374,965	.95	2,130	2,400	1 54
	Jeff Davis (No Service)									

* This column does not reflect Federal and/or State grants to individual libraries since these sources cannot be included in a local support category Those libraries receiving a Federal or State grant are indicated with one asterisk. See list of grants p 16

** Dell City submitted no report - some estimates are made based on observation

*** Sierra Blanca 1974 report does not reflect merger of school/public library in Sept. 1974

TABLE 6.

GUIDELINES FOR DETERMINING MINIMUM SPACE REQUIREMENTS

POPULATION SERVED	SHELVING SPACE (a)			READER SPACE	STAFF WORK SPACE	ESTIMATED ADDITIONAL SPACE NEEDED (c)	TOTAL FLOOR SPACE
	SIZE OF BOOK COLLECTION	LINEAR FEET OF SHELVING (b)	AMOUNT OF FLOOR SPACE				
Under 2,499	10,000 vol.	1,300 linear ft.	1,000 sq. ft.	Min. 400 sq. ft. for 13 seats, at 30 sq. ft. per reader space	300 sq. ft.	300 sq. ft.	2,000 sq. ft.
2,500-4,999	10,000 vol. plus 3 books per capita for pop. over 3,500	1,300 linear ft. Add 1 ft. of shelving for every 8 bks. over 10,000	1,000 sq. ft. Add 1 sq. ft. for every 10 bks. over 10,000	Min. 500 sq. ft. for 16 seats. Add 5 seats per M. over 3,500 pop. served, at 30 sq. ft. per reader space	300 sq. ft.	700 sq. ft.	2,500 sq. ft. or 0.7 sq. ft. per capita, whichever is greater
5,000-9,999	15,000 vol. plus 2 books per capita for pop. over 5,000	1,875 linear ft. Add 1 ft. of shelving for every 8 bks. over 15,000	1,500 sq. ft. Add 1 sq. ft. for every 10 bks. over 15,000	Min. 700 sq. ft. for 23 seats. Add 4 seats per M. over 5,000 pop. served. at 30 sq. ft. per reader space	500 sq. ft. Add 150 sq. ft. for each full time staff member over 3	1,000 sq. ft.	3,500 sq. ft. or 0.7 sq. ft. per capita, whichever is greater
10,000-24,999	20,000 vol. plus 2 books per capita for pop. over 10,000	2,500 linear ft. Add 1 ft. of shelving for every 8 bks. over 20,000	2,000 sq. ft. Add 1 sq. ft. for every 10 bks. over 20,000	Min. 1,200 sq. ft. for 40 seats. Add 4 seats per M. over 10,000 pop. served, at 30 sq. ft. per reader space	1,000 sq. ft. Add 150 sq. ft. for each full time staff member over 7	1,800 sq. ft.	7,000 sq. ft. or 0.7 sq. ft. per capita, whichever is greater
25,000-49,999	50,000 vol. plus 2 books per capita for pop. over 25,000	6,300 linear ft. Add 1 ft. of shelving for every 8 bks. over 50,000	5,000 sq. ft. Add 1 sq. ft. for every 10 bks. over 50,000	Min. 2,250 sq. ft. for 75 seats. Add 3 seats per M. over 25,000 pop. served, at 30 sq. ft. per reader space.	1,500 sq. ft. Add 150 sq. ft. for each full time staff member over 13	5,250 sq. ft.	15,000 sq. ft. or 0.6 sq. ft. per capita, whichever is greater

(a) See Section III-G. Libraries in systems need only to provide shelving for basic collection plus number of books on loan from resource center at ANY ONE TIME.

(b) A standard library shelf equals 3 linear feet.

(c) Space for circulation desk, heating and cooling equipment, multipurpose room, stairways, janitors' supplies, toilets, etc., as required by community needs and the program of library services.

FROM: Interim Standards for Small Public Libraries, American Library Association, 1962.

CHAPTER III

GOALS AND OBJECTIVES: IDENTIFYING THE MEANS TO AN END

Most jobs to be done can be accomplished in several different ways. It is the means selected that establishes the individuality of a worker, a project or a System. The following section of this plan identifies the specific ways in which the Texas Trans-Pecos Library System will attempt to meet the needs of its member libraries and inadequately served citizens of the area, and will assist the area's non-member libraries. Immediately following the general goals is a statement of the specific accomplishments the Texas Trans-Pecos Library System hopes to make by State Fiscal Year 1981, the closing year of this Five Year Plan for System Services. That statement, "Measurable Objectives", is followed by a list of the programs the System Office plans to operate and the ways data will be collected to prove or disprove the accomplishment of these measurable objectives.

Goals and Objectives

By cooperative programs, services, and shared resources, the Texas Trans-Pecos Library System will strive:

Goal - To make adequate library and information resources available to all residents of the nine counties in the Texas Trans-Pecos Library System area.

Sub Goals

1. To provide, for any area resident, access to the full resources of the system area, to the majority of resources in the State of Texas and beyond that, to the major public and institution library collections throughout the nation.

2. To encourage, within the libraries of the Texas Trans-Pecos System area, the development of library resources in the quantity, quality, and variety required to meet the informational, educational, cultural and recreational needs of the area's citizens.

3. To develop the capabilities of the libraries and library staffs now serving in various locations throughout the System area.

4. To establish library service outlets for areas not currently served.

5. To devise programs which will serve those areas for which an established library outlet is not feasible, or those individuals who, because of illness, infirmity or lack of transportation are not able to use those services normally available.

6. To provide a means for the rapid communication of information and ideas between the System libraries and System center, between individual libraries, and from sources outside the System to libraries within the System area.

7. To provide, as nearly as possible, the means for the intelligent standardization of operations, policies and procedures within the individual units of the System area.

8. To allow for the evaluation of library programs and facilities for individual libraries within the System areas in addition to the operation of the System program as a whole.

9. To encourage the provision of adequate financial support for libraries on local, regional, state and national levels.

Measurable Objectives

1. By 1981, the percentage of libraries which are System members will be increased to 66% from the current 44%.

2. By 1981, the volume of Interlibrary Loan activity will have increased by 25%.

3. System wide book resources will be increased from the current 1.50 per capita to 1.60 by 1981.

4. A variety of audiovisual services (including films) will be established and available to System member libraries by 1981.

5. 300 hours of instruction in library related skills will be provided to library staff and boards by 1981.

6. System activities will lead to the legal establishment of two new library outlets in currently unserved areas of the system or to the establishment of at least one extension service which will provide access to library resources for citizens in unserved areas.

7. Through local and System wide efforts, average local per capita support for System member libraries will be increased to $2.75 from the current average of $2.66.

ACTIVITIES planned for the support of the Goals and the Objectives of the Texas Trans-Pecos System.

1. Consultant Services

   A. Individual consultation with regard to library services, policies and procedures with library staffs, governing bodies, city officials, and other interested parties as requested.

   B. Planned, regular consultation visits to the area's libraries to offer assistance, to facilitate communication, and to build library cooperation.

   C. Assistance in the planning and initiation of programs or facilities to provide library service for unserved areas.

2. Continuing Education

Workshops, dispersal of information and new ideas through an official System Newsletter, periodicals, and correspondence will provide channels to inform experienced library staffs of new trends and developments in their field. Additional basic level skills instruction for neophyte staff members will be provided at regular intervals throughout the five years encompassed by this plan. The continuing education program on the System level will cooperate closely with the State Library Continuing Education activities to provide the greatest benefit to System libraries and their staff members.

3. Collection Development

Provision of library books and other materials accompanied by information on selection methods, selection tools and policies will provide for both increases in the library resources of the System and the continued development of the capabilities of library staff members in the region's libraries. Should funding for materials not be available through the System budget, book selection meetings will be offered as a continuing education function to assist library staffs with the effective expenditure of local budgets.

4. Non-Book Materials

Audiovisual resources and programming aids will be provided to System member libraries to increase the variety of materials and resources available to System area residents. Closely cooperative programs and shared collections will offer more efficiency and economy for participating libraries.

5. Interlibrary Loan

Access to the resources of other libraries within the System, throughout the State of Texas, and beyond will be provided by the maintenance and operation of an Interlibrary Loan section within the Major Resource Center, El Paso Public Library. This section will use a teletype machine and microfilm

holdings records for other libraries within the state to locate, for an individual user, a title he may have requested through any System member outlet in the System area.

6. Support Services

Technical processing for materials purchased through the System center will be provided.

Printing of flyers, posters, and other publicity items will be available through the Graphics Art section of El Paso Major Resource Center.

E.P.P.L. staff expertise in special areas and collections will be made available for consultation purposes and for workshops on special topics.

7. Communication

Newsletters, correspondence, telephone conversations, consultant visitations, press releases, radio and television appearances will all be used as channels of communication with the public and with library staffs and board members to facilitate the realization of the System goal and its objectives.

8. Evaluation

The Trans Pecos Library System and the individual libraries operating within the System area will be encouraged to use the following documents to evaluate the adequacy of their collection, staffing, budget, policies and procedures.

A. Minimum Standards for Public Library Systems, American Library Association, 1967.

B. Interim Standards for Small Public Libraries, American Library Association, 1962

C. Standards for Texas Public Libraries, Texas Library Association, 1972.

D. Rules and Regulations of the Texas Library Systems Act, 1970.

9. Budgeting and Programming

The programs and activities planned to carry out the operations of the System Program will be studied, revised as necessary, and submitted annually to the Texas State Library. The Annual Program budgets will reflect the exact costs of operating a recommended program for the System. The Zero Base budgeting format which has been adopted by the State Legislature will be the format used for budget planning for System programs.

10. Administrative Services

Research, reports, program planning and budgeting will be provided by the System Coordinator in cooperation and consultation with the Trans Pecos System Advisory Council; El Paso Major Resource Center Board of Directors; Director of Libraries, El Paso Major Resource Center; Assistant Director and Coordinators of the El Paso Major Resource Center; area library staff and board members, and citizens of the region served.

Methods of Measurement

1. Statistics to be collected
   A. Users (number of card holders, number of unserved reached)
   B. Circulation
   C. Attendance at film showings, other System supported programs.
   D. Attendance at workshops provided for library personnel X number of instruction hours.
   E. Number of contacts and visits by library staff members and by System consultants.
   F. Number of materials provided to the region's libraries by the Major Resource Center.

2. Evaluation forms for comment on worksheets.

3. Questionnaires to library staffs, boards and the public served.

4. Annual public meetings to review and receive comments on Annual Program.

5. Outside Evaluators

   A. State library staff visitations for evaluation purposes.

   B. Visitations by other officials.

6. Consultants

   On appropriate occasions specialists may be employed to provide expert knowledge or advice on the performance and/or implementation of the System Program or its various components.

Rank	Package Name	CHAPTER 4 Programs and Budget Dollars (Cumulative) 1976	1977	1978	1979	1980	People
1	Field Operations (1 of 2)	$2,712	$2,983	$3,004	$3,304	$3,634	0
2	Field Operations (2 of 2)	41,234	45,357	56,959	59,957	62,984	2 (until 1978 when one will be added for total of 3)
3	Service to Unserved Areas (1 of 1)	61,163	65,329	78,929	84,123	89,567	1
4	Collection Enrichment (1 of 2)	68,163	73,029				0
5	Printing and Publicity (1 of 1)	81,471	87,449	98,029	105,133	112,677	1
6	Collection Enrichment (2 of 2)	132,926	154,070	188,440	204,585	222,074	2 (until 1978, add 1 for total of 3)
7	Audiovisual Resources (1 of 3)	136,743	158,173	192,953	209,549	227,534	0
8	Audiovisual Resources (2 of 3)	152,915	193,991	226,021	212,855.80	267,546.28	1
9	Audiovisual Resources (3 of 3)	163,415	205,541	230,421	213,295.80	272,870.28	0

Name of Package

El Paso Major Resource Center - Field Operations.

(1 of 2)

Statement of Purpose

To continue sharing professional expertise by providing semi-annual workshops for MRC area library personnel, semi-annual consultant visits to System libraries, and a bi-monthly newsletter to area libraries.

Description of Actions

Two semi-annual workshops will be planned and presented to the area library personnel. One workshop per year will focus on skills, and be given by MRC professional personnel. One of the semi-annual workshops should focus on library administration, development, or trends and should feature one or more consultants from outside the system with special knowledge or skills in the topics chosen. Field visits will be made in conjunction with the workshops to area System member libraries by the EPPL Coordinator of Extension.

A System brochure will be produced by contract.

The newsletter will continue production.

Achievements from Actions

Two workshops per year will serve the minimum requirements of keeping the area librarian informed and up-to-date in knowledge and skills.

The minimum acceptable consultant contact is called for in this program, to include only System member libraries on a semi-annual schedule.

Contracting out printing for a System brochure will allow for the quality not available from EPPL volunteer staff with no production skills.

Consequences of Not Approving Package

No System program.

Quantitative Package Measures

2 workshops per annum providing instruction in special skills or operational procedure to yield direct benefit to 50% of libraries represented. 14 persons X 5 instruction hours per person = 35 hours annually.

1 consultation visit per annum to yield beneficial results in 75% of libraries visited.

Bi-monthly newsletter provided to 13 libraries 6 times yearly = 78 pieces of communication to be directly responsible for beneficial changes in library activities or operation in 50% of System member libraries.

Measurement Methods

Attitude surveys for workshops.

Follow-up questionnaires at one and six month intervals to determine number of programs or beneficial operational changes against cost of presentation (cost benefit ratio).

Resources Required

FY 1976

State Funds - $2,712.00

Alternatives

1. Field Operations $38,522.00

   Add full time System consultant to provide quarterly consultation to all MRC area libraries to advise and assist local staff in library operations; and to provide consultation relating to library service in areas without library service.

See consequences of Not Approving Package.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM FY 1976 - FY 1977

Package 1 — FY 1976 — $2,712.00

Field Operations
Communication and Consultation by EPPL staff

Features:
- 2 annual workshops
- 1 consultant visit to system member libraries
- Bi-monthly newsletter
- Reprint system brochures or other miscellaneous printing

Costing:

Contract printing	200.00
Supplies for newsletter (printed in-house)	350.00
Telephone (no collect calls)	300.00
Office Supplies	50.00
Postage	150.00
Workshops:	
Supplies	50.00
EPPL staff travel & per diem	100.00
Part time system coordinator travel and per diem (for annual circuit and two workshops)	300.00
Salary reimbursement (Est: 15 hours per month of Lib. III Salary)	1,212.00
	$2,712.00

FY 1977
Add 10% — 271.00
$2,983.00

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 1	Field Operations		$3,004.00
	Outside Consultant Workshops:	1,250.00	
	Travel	500.00	
	Fees	400.00	
	Supplies and materials	150.00	
	Per Diem	200.00	
	EPPL Staff:	504.00	
	(Workshops and Consultation)		
	Per Diem @$23.00 - 2 people	276.00	
	Mileage 750 round trip, Consultation @ 12¢/mile	90.00	
	Mileage two workshops per annum (to include System Coordinator)	88.00	
	Workshop supplies	50.00	
	Bi-monthly Newsletter	500.00	
	Supplies	500.00	
	Contract Printing (System information and publicity)	750.00	
	GRAND TOTAL	3,004.00	

FY 79 - $3,304.00 (add 10%)

FY 80 - $3,634.00 (add 10%)

Name of Package

El Paso MRC - Field Operations

(2 of 3)

Statement of Purpose

"To improve library service and to make...resources accessible to all residents of the area which the member libraries collectively serve." Library Systems Act, 1969, Texas State Legislature.

Description of Actions

Provide administration of the program and provide consultant services to the area libraries to advise and assist local staff in the operation of their library; to provide consultation relating to library service in areas without service. 1) Consultants will conduct four consultant visits per library per year, and will do other consultation as requested. 2) On a quarterly visitation schedule, the area may be divided into 3 circuits ending in Iraan, Sanderson, and Presidio respectively. This would average 6 1/3 visits per circuit or a total of 76 visits per year. 3) A Secretary I position will support the Administrator/Consultant and the other System activities. Two people are required as a minimum to carry out a consultant program for the System in FY 1976 on a continuous basis. In FY 1978 a second Consultant will be added to share the workload of the Administrator/ Consultant, who by then will be assigned almost 70% to administrative activity necessary to the conduct of the System operation. The second Professional Consultant will assume workshop duties, assume coordination of 50% of System activities, plan and execute new activities of the program.

Achievements from Actions

This System activity will increase communication between libraries in the System. Personal contact and free consultation time will provide size III libraries a dependable and continuing advisory source for questions and

problems arising in their library. This program will serve to improve library service in the area through the consultant activities with libraries, semi-annual in-service training, and encouragement for the foundation of library services in unserved areas.

Consequences of Not Approving Package

Rural size III libraries will continue to suffer alienation from the MRC because of the limited funding and staff available from EPPL. The EPPL staff can carry responsibility for System consultation only at the expense of the System program, or EPPL's own programs.

Quantitative Package Measures

A. Objectives of this package are:

1) To establish a library in one unserved area.

2) To recruit two already established libraries to System membership, thereby increasing membership to 66% of libraries in the region.

3) To carry out the operations of the project.

B. Methods of Measurement

Records of work performed, including type of activity, will be kept. This information will be used to measure cost vs. result.

Project workload:

(See budget fact sheet for this package.)

Budget Fact Sheet FY 1976-77

System land area involves a great deal of travel in miles and hours for a consultant. To bring some organization to the work, the System towns were divided into 3 circuits to be made each quarter. These circuits will be: 1) Iraan (to include Dell City, Iraan, Ft. Stockton, Balmorhea, Pecos, Mentone and Imperial).

2) Sanderson (to include Van Horn, Fort Davis, Alpine, Marathon and Sanderson).

3) Panther Junction (to include Fabens, Ft. Hancock, Sierra Blanca, Marfa, and Presidio). Travel time is figured each way, consultation time at 2 hours per small library or non-served town and 4 hours per System library or library operating over 30 hours per month.

The Iraan circuit will total 20 hours consultation work, the Sanderson circuit 14 hours consultation, and the Presidio circuit twelve hours consultation: for an average of 15 consultation hours per month.

At the 55 mph speed, travel hours will average 12-13 hours per trip, bringing total time (including consultation hours) to 28 hours per trip. On the basis of an eight hour work day, this equals 3 1/2 days per month on the road. At $23.00 per diem, $70.50 per month or $846.00 per year will be figured for this item, plus 4 days to allow for other EPPL staff travel to give specialized consultation services. At 12¢ per mile, 55 mph X 13 hours of travel per month equals $85.80 per month or $1,029.60 per year for mileage. Total of these two figures is $1,875.00.

Those persons in consultant positions should remain active and current in the profession through regular attendance at conventions and continuing education activities. Two meetings per year, including Texas Library Association or Southwest Library Association and the American Library Association Annual Convention, with another educational function per year, will account for the remainder of the travel budget of $2900.00. This amount will increase to $4,500 with the addition of a second consultant in FY 1978.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM FY 1976 - FY 1977

Package 2 — Field Operations #2 — $38,522.00
Full Time Staff, System Office

Features:

1) Consultation as requested by area libraries (may be developing service in non-member library)

2) Regular quarterly visits to member libraries.

3) Semi-annual workshops (add two) at least one of which will use expertise outside the system.

4) Consultation on special needs (may involve EPPL staff specialists; cost will be absorbed as exchange for EPPL Extension Coordinator's time as part time System Coordinator on Pkg. A.)

5) Coordination of activities of libraries in region.

6) Clerical support for Consultant/Coordinator.

Costing:

Personnel (wages and benefits)	$27,997.00	
Travel (per diem, mileage, meetings)	2,900.00	
Consultant fees for workshops (salary acct.)	300.00	
Office Supplies	300.00	
Other Supplies (workshops)	100.00	
Postage	+250.00	(see Pkg. 1)
Telephone	+1,000.00	(see Pkg. 1)
Equipment (includes insurance, maintenance)	4,925.00	
Contract printing (system information and publicity)	+750.00	(see Pkg. 1)
	$38,522.00	

FY 1977

Increase 10% — $42,374.00

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 2	Field Operations (Consultants and Secretary)		$53,955.00
	Add Second Full Time Consultant		
	Personnel (Wages and Benefits) Librarian III (27) Librarian II (25) Secretary I (13)	$44,855	
	Travel (per diem, mileage, meetings)	4,500	
	Consultant fees for workshops	400	
	Office supplies	350	
	Xerox charges	350	
	Other supplies (workshops)	250	
	Postage	+350	(See Pkg. 1 - FY 78)
	Telephone	+1,500	(See Pkg. 1 - FY 78)
	Insurance, maintenance of vehicle	600	
	Printing	800	
		53,955	

FY 79 - $59,350.00 (add 10%)

FY 80 - $65,285.00 (add 10%)

Name of Package

El Paso Major Resource Center - Service to Unserved Areas

(1 of 3)

Statement of Purpose

Provide a delivery system which will make recreational and educational library materials available to unserved rural residents of the Texas Trans-Pecos geographical area. These areas will be defined as those counties with more than 50% rural population as defined in the 1970 census, and rural box holders in all other counties. Since 56% of the population of the region is Spanish speaking, both Spanish and English materials will be provided.

Description of Actions

Purchase, process and make available to rural, unserved residents a colleciton of 5,000 paperback books.

Announcement of the collection will be made by distribution of bilingual descriptive catalogues containing order cards to be returned to the MRC headquarters to order those books listed in the catalogue.

Books requested will be packaged and mailed to the user from MRC headquarters.

Addition up to 25% of the collection will be made as necessary. Two supplements to the catalogue listings are projected.

Achievements from Actions

Rural area residents will have access to the recreational and educational resources of the collection.

Consequences of Not Approving Package

Considering the large geographical distances involved in the Trans-Pecos region, it is conceivable that a resident of the area could drive as far as

150 miles to the nearest library. Without this package, rural area residents have the three options of purchasing their own books, driving great distances for library service, or doing without.

Quantitative Package Measures

Catalogue service will be offered to 50% of the rural residents of the Trans-Pecos area. (Total rural population amounts to 44,101 according to the 1970 census.)

For the first year of the biennium, a 20% request rate from the first catalogue mailing will be considered success level.

FY 1977 objectives will be reaching 65% of the target population and increased usage of 15% over the previous year.

Methods of Measurements

1) Survey of users to determine percentage who have never used a public library and percentage outside a five mile radius of a public library facility to determine how many using this service are, according to this definition, previously unserved.

2) Percentage of rural population served by this project will be determined two ways. First, the number of catalogues delivered will be multiplied by average number in a family. Sample testing of the average number in family will be made by requesting number of persons residing at the address on the return book request cards.

3) Percentage of increased usage will be figured by simple mathematical computation after the second year of operation has provided the statistics for comparison.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM, FY 1976 - FY 1977

Package 3 — Services to Unserved (Books by Mail) — $19,929.00

Features:

1) A collection of 5,000 paperbacks

2) Mail order book catalogue

3) Distribution to counties with more than 50% rural population and rural boxholders in other counties

4) Ordering, packaging and mailing from MRC headquarters

Costing:

Collection		$5,750.00
Catalogues and supplements		2,280.00
Supplies, Postage		3,100.00
Personnel, (Clerk)		6,237.00
Equipment		750.00
		$18,117.00
	+10%	1,812.00
		$19,929.00

FY 1977 + 10% usage $21,922.00

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 3	Services to Unserved (Books by Mail)	
	FY 1978 (add 10%)	$24,114.00
	FY 1979 (add 10%)	26,525.00
	FY 1980 (add 10%)	29,178.00

Name of Package

El Paso Major Resource Center - Collection Enrichment

(1 of 2)

Statement of Purpose

Provide a rental service which will make multiple copies of new books and best sellers available when they are in demand at a lower cost than purchase price.

Description of Actions

Contract with Bro-Dart, Inc., for rental of the McNaughton service to be provided to area libraries.

Achievements from Actions

This package will provide a large number of books for area library patrons at a peak demand time, and it prevents tying up shelf space with books that are no longer in demand. This service costs less than purchase and processing costs, yet provides an equivalent service.

Consequences of Not Approving Package

High demand for some titles will not be met unless area libraries expend budgets to purchase multiple copies. After their popularity has waned, these multiple copies may then find a permanent resting place on the shelves by then using valuable space and providing little benefit to the library or its patrons.

Quantitative Package Measures

It is projected that this package will increase circulation in participating libraries by 15%.

Resources Required

Twelve collections of 100 + 10% per month	$7,000.00

Alternatives (Different Ways of Accomplishing) and Costs

Purchase a collection of new books and best sellers for each area library. This alternative was not chosen because best sellers will not remain best s lers indefinitely, and new books don't remain new. This alternative would also cost more per book, and would not provide a constantly changing popular collection. Costs for this alternative - $15,079.

(By the end of FY 1977, local libraries will have had the opportunity to experience the benefits of this program and will want to decide whether or not to continue it with local funds. The System will not fund this program beyond FY 1977 in order to use these financial resources to move on to other priorities.)

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM FY 1976 - FY 1977

Package 4	Collection Enrichment (McNaughton)	$7,000.00
Features:	Pay costs of rental service for libraries in System area	
	12 collections of 100 + 10% suppl. $7,000.00	
	Discount purchase available through McNaughton plan will help build collection to number required for system qualification.	
	FY 1977	
	Increase 10% $7,700.00	
	(Discontinued after FY 1977)	

Name of Package

El Paso Major Resource Center - Printing and Publicity

(1 of 1)

Statement of Purpose

To create public awareness of system services and to help individual libraries promote their activities.

Description of Actions

Hire a full time person with art and graphic design skills to produce promotional materials for MRC headquarters and the System libraries.

Purchase supplies and equipment to accomplish this.

Achievements from Actions

Production of Promotional materials by someone skilled in design will result in attractive, professional quality publications for the libraries served, and for the MRC. This type of information will be used to inform the public of services offered by individual libraries.

The package will produce the following kinds of materials:

Mail-a-Book Catalogue Cover and Spanish section
Materials for National Library Week
Materials for Children's Book Week
List of Spanish Acquisitions three times yearly
Promotional Brochure for System services
Promotional brochures for each System member library
Summer Reading Club materials
Workshop materials
Special announcements
Bibliographies
Bookmarks
Monthly activity calendars
Book selection lists
Other special jobs as time allows

Consequences of Not Approving Package

EPMRC will be forced to rely on donation of staff time to do a publicity program for newly developing System services and individual library activities. While products of this program may serve minimally, they lack the quality and finish desirable and place additional burdens on already overextended El Paso Public Library personnel.

Quantitative Package Measures

This package provides a supportive service for the System program as a whole, as well as to individual packages of the program. Therefore, its impact as a separate entity appears to be unmeasurable. It is vital to the success of the System program, as well as building on past expenditure of state funding.

Resources Required

State Funds

FY 1976 - $13,308.00

FY 1977 - $14,420.00

Alternatives and Costs

Voluntary staff time, purchase of quality materials in enough quantity for jobs.

Limit productions according to time available, to include only:

Monthly calendar of activities for EPMRC
Bi-monthly System newsletter

Alternatives (Other Ways of Accomplishing Objectives)

Contract out printing. Quality will be good, but price will be higher per job, therefore production will decrease.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM, FY 1976 - FY 1977

Package 5	Printing and Publicity		$13,308.00
Features:	Full time graphic artist to produce promotional materials for MRC and System member libraries		
	Build on past expenditure of state funds		
Costing:	Personnel	$9,582.00	
	Supplies	1,865.00	
	Paper, inks, etc.		
	Equipment		
	Cutter, Folder	301.00	
	Postage	350.00	
		$12,098.00	
	+10%	1,210.00	
	Total	$13,308.00	
	FY 1977		
	Maintenance of equipment	500.00	
	Supplies + 20%	2,238.00	
	Postage	350.00	
	Personnel + 5%	10,062.00	
		$13,150.00	
		1,315.00	+ 10% Adjustment
		$14,465.00	

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIEL PROGRAM-BUDGET

Package 5

FY 1978	
Replacement, maintenance of equipment	$5,000.00
Supplies + 20%	2,700.00
Postage	400.00
Personnel	11,000.00
	$19,100.00
FY 1979 - FY 1980	
Add 10% per annum 1979	$21,010.00
1980	$23,110.00

Name of Package

El Paso Major Resource Center - Collection Enrichment.

(2 of 2)

Statement of Purpose

Purchase books to increase the quantity and quality of library resources in the Texas Trans-Pecos Library System.

Descriptions of Actions

Prepare selection lists of fiction, non-fiction, reference, children, young people's and Spanish language titles using standard selection aids and the skills of EPPL's professional staff.

These lists will be issued semi-annually in conjunction with a "Book Fair" at the headquarters library for area library personnel, who will be able to view selected titles and take part in selection meetings with EPPL Professional staff.

The lists issued will act as order lists, with desired titles designated and submitted to EPPL's Technical Services Division for central purchasing. Cataloging will be done by this division for all libraries except those that prefer to do their own. (Possibility of one or two.)

In FY 1976, each System member library will receive 300 titles per annum for the biennium. Legally established but non-member libraries with service area populations of 1,000+ will receive 100 titles. In FY 1977, the package will be increased to 500 titles for System member libraries and 250 for non-member libraries.

Achievements from Actions

Collection enrichment will provide more library resources for the enjoyment and educational needs of area residents. This package will also give area library personnel an opportunity to meet and discuss a topic of common interest with El Paso Public Library professional personnel which will facilitate communication

between System libraries and headquarters.

Consequence of Not Approving Package

With 411,639 population, the Trans-Pecos area expends $957,802 in total library funds, for an average expenditure of $2.33 per capita for the region, about 1/3 the price of one book. There are thirteen public libraries for the entire 32,149 square miles of the region, six of which ahve a budget of less than $8,000.00. Six libraries account for the remainder of the library budget resources of the area, with the El Paso Public Library the only library expending more than $40,000.00 a year on library services for an area population that continues to grow, become better educated and longer lived. With 1.5 books per capita in the region, current resources are far below national standards.

This is a beginning toward providing the necessary quantity and quality of collection the region needs to approach those standards. If the package is not approved, area libraries will remain without these badly needed resources.

Quantitative Package Measures

Objectives of this package are:

1) To increase the book resources of the region.
2) To help non-member libraries make progress toward meeting System membership requirements.
3) To increase usage of library facilities and resources by 10% in libraries participating.

Measurement Method Will Include:

1) Statistical reports from libraries included in this package to determine status in terms of qualification for membership.
2) Borrower registration and circulation statistics to determine increased usage by percent.

Resources Required

State Funds FY 1976 $51,455.00

FY 1977 $66,621.00

Alternatives (Different Levels of Funding)

1. Collection enrichment FY 1976 $7,000.00

FY 1977 7,700.00

McNaughton Plan for popular current fiction and best sellers.

Alternatives (Different Ways of Accomplishing Objectives)

Direct grants to area libraries for book purchase.

This alternative was not chosen because it would not provide for professional assistance in the selection, or for centralized purchasing and processing of books for area libraries. A few libraries could handle these tasks easily, but the majority do not have the facilities nor the staff to handle these tasks for the books being purchased.

This alternative also does not allow for the opportunity to work with and become acquainted with EPPL professional personnel.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM, FY 1976 - FY 1977

Package 6 — Collection Enrichment — $51,455.00

Features:

FY 1976

1) Semi-annual book selection meetings for area library personnel

2) Purchase and process 300 titles for each System member library

3) Purchase and process 100 titles for each non-member library (to build resources to qualify for System membership).

4) Subscribe to 2 professional selection peirodicals for each System member library.

5) Subscribe to 4 professional selection periodicals for the System office to be available on loan to all libraries participating in the project.

Costing:

Supplies		$ 1,800.00
Collection: 2400 volumes @ $11.74 =		28,176.00
Periodicals		920.00
Staff: 2 Clerk I		13,763.00
Travel for selection meetings		2,118.00
		$46,777.00
	+10%	4,678.00
		$51,455.00

Features:

FY 1977

1) Semi-annual book selection meetings for area library personnel

2) Purchase and process 3,750 books annually to be divided among MRC area libraries according to the following formula: 500 titles annually for System member libraries, 250 titles annually for non-member libraries with population of 2500+.

Costing: — $64,503.00

Collection: 3,750 volumes per annum		$44,025.00
Staff: 2 Clerk I		12,496.00
Travel for selection meetings (librarians in region)		2,118.00
		$58,639.00
	+10%	5,864.00
		$64,503.00

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 6 — Collection Enrichment

FY 1978	
Add Account Clerk II (to be shared by Tech. Services and Administrative Assistant)	$80,611.00
	+ 9,800.00
	$90,411.00
FY 1979	
Add 10%	$99,452.00
FY 1980	
Add 10%	$109,397.00

Name of Package

El Paso Major Resource Center - Audiovisual Resources

(1 of 3)

Statement of Purpose

To make a collection of Cassette tapes and players available to System member libraries.

Description of Actions

A collection of four hundred and fifty cassette tapes will be purchased, processed and deposited with the System member libraries according to the following formula.

1. A collection of 50 cassette tapes at each size III System library.

2. Selection will be done under the supervision of one of EPPL's knowledgeable staff professionals who serves EPPL as an audio-visual selector.

3. The collection will include popular and classical music and voice recordings of educational or entertainment use, covering a variety of topics.

4. Collections will be purchased for any area library qualifying for MRC System membership as soon as possible after qualification.

5. Each collection will be accompanied by three individual tape players with ear phones and one large play back unit with ear phones which will allow for use in the library without disturbing other patrons.

6. A back-up collection of 150 tapes will be housed at EPMRC. This collection will be used to fill in for excess demand in some System collections, and to replace losses.

7. Six tape players and two play back units will be purchased and housed at MRC headquarters to be distributed as needed by System libraries in case of loss or non-reparable damage. They will also be available for newly qualifying libraries to begin limited services during the fiscal year of their qualification.

Achievements from Actions

This package will contribute depth to the audio-visual collection and services planned for MRC System libraries, and will make these resources freely available to area residents.

The collection also will serve as an incentive to qualify for System membership.

Consequences of Not Approving Package

Residents of the region will lack an important new service which has been used with success in other libraries, and is currently being introduced for El Paso residents.

Quantitative Package Measures

Objectives of this package are:

1) To introduce audiovisual resources to area libraries and library users.
2) To act as an incentive to System membership (see package #2).
3) To increase usage of library collections in participating libraries. (See packages #4 and #6).

Measurement Methods Will Include:

User statistics

Resources Required

State Funds	
FY 1976	$3,817.00
FY 1977	$4,103.00

Alternatives (Different Levels of Funding)

1. Audio-visual Resources

   Film and equipment for film services (FY 1976, $16,838.00)

2. Audio-visual Resources ($11,550 00)

   Art print collection for area libraries

Alternatives (Other Ways of Accomplishing)

1. Individual grants for purchase of tapes and players.

   Not chosen because larger quantity orders will reduce prices, and professional with experience in the selection of a-v resources would not be used. Availability of these kinds of special skills is one of the reasons for System organization; not to use them in a project of this type seems to negate that reasoning.

2. No package (see Consequences of Not Approving Package)

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM, FY 1976 - FY 1977

Package 7 — Audiovisual Resources
(Cassette Collection)

FY 1976

300 cassette tapes @$5.98 =	$1,794.00	
18 portable tape players @$50 =	900.00	
2 playback units @$136.80 =	274.00	
6 tape cabinets @$59 =	354.00	
8 sets earphones @$18.50 =	148.00	
	3,470.00	
	347.00	+ 10% adjustment
	$3,817.00	

FY 1977
(price increases allowed)

400 cassette tapes @$6.50 =	2,600.00	
6 cassette players @$55.00 =	330.00	
2 tape cabinets @$60.00 =	120.00	
2 playback units @$140.00 =	280.00	
Replacement and Repair =	400.00	
	$3,730.00	
	373.00	+ 10% adjustment
	$4,103.00	

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 7

Audiovisual Resources
(Cassette Collection)

FY 1978 - FY 1980
Anticipate continuation of program
FY 1978 - $4,513.00
FY 1979 - $4,964.00

FY 1980 $5,460.00

Name of Package

El Paso Major Resource Center - Audiovisual Resources

(2 of 3)

Statement of Purpose

To make film services available to System area libraries.

Description of Actions

1. Purchase a basic collection of 50 film prints.

2. Purchase a 16 mm projector for each System library plus three more projectors to be available for lending to other area libraries to demonstrate this MRC area service.

3. U.S. mail will deliver a film ordered from MRC headquarters within approximately four days. Films will be booked (scheduled) at least one week in advance of showing date, and will be mailed to the requesting library or person directly from MRC headquarters.

4. Concentrated demonstration and promotion during the first 6 months of the package, continued effort with less intensity later.

Consequences of Not Approving Package

Small libraries of the area will have no access to film services.

Individual users will continue to be deprived of access to this type of resource because they are not acting in an official capacity for an institution which owns or provides such a service. Providing this service through the public library will give such patrons access to films for programs or for personal use.

Achievement from Actions

This package will make films and other media, as important a communication device as the printed page, available to small area libraries, which do not have the financial resources to purchase a collection of this type. It also will give private citizens access to these important resources.

Quantitative Package Measures

Objectives of this package are:

1) To serve as a resource to organizations, agencies, and individuals in the MRC area who are geographically isolated from a major film collection.

2) To promote System membership.

3) To serve as a resource for programs for institutions and agencies serving low income areas.

Measurement Methods Will Include:

1) User records will be kept in order to determine types of organizations or agencies which use this service.

2) Number of showings and number of viewer statistics will help determine amount of usage.

Alternatives (Different Levels of Funding) and Cost

1. Audiovisual Resources $11,550.00

Art Print Collection for each System library and addition to EPPL's collection to support this System service.

2. Audiovisual Resources 4,381.00

A deposit collection of 50 cassette tapes and four tape players for each System library.

Alternatives (Different Ways of Performing the Same Functions)

A film circuit which rotates films in a regional system was considered. Each library would receive a deposit collection to remain at the library for three months, then moved to another library for the next quarter. The initial investment would be approximately the same.

Reasons for not selecting this alternative were:

1. Films in each group would be available only to that library, and the possibility of a number of individual titles not being used, or being used only once during that time, could be high. At the same time, someone else in the System who desired a particular title in that collection could not get it.

2. Given the large geographical distances, rotation methods are not feasible.

3. This alternative may be reconsidered at a time in the future when it looks more promising.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM, FY 1976-1977

Package 8 — Audiovisual Resources (Films and Equipment)

FY 1976		
Personnel	$10,062.00	
Postage	2,000.00	
Insurance	600.00	
Supplies	350.00	
Equipment		
2 Projectors	1,400.00	
2 Screens	130.00	
2 AV Carts	110.00	
2 25 ft. Extension Cords	50.00	
	$14,702.00	
+	1,470.00	10% Adjustment
	$16,172.00	

FY 1977		
Film Collection (add 50 more prints)	17,500.00	
Personnel	10,062.00	
Postage	2,000.00	
Insurance	600.00	
Supplies	350.00	
Equipment (replacements, etc.)	1,600.00	
	32,112.00	
+	3,211.00	10% Adjustment
	$35,323.00	

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 8 — Audiovisual Resources (Films and Equipment)

FY 1978

8 mm film equipment	$4,500.00
8 mm films	5,000.00
Replacement 16 mm films	10,000.00
Replacement 16 mm projectors, equip.	1,500.00
Personnel - Library Asst. I (12-3)	11,068.00
Insurance	600.00
Supplies	400.00
	$33,068.00

FY 1979 - FY 1980

Anticipate continuation of program, add 10% per annum.

Name of Package

El Paso Major Resource Center - Audiovisual Resources

(3 of 3)

Statement of Purpose

To make Art Prints available to System member libraries.

Description of Actions

A collection of two hundred fifty art prints will be purchased, processed and deposited according to the following formula.

1. 50 prints at each System member library
2. 100 prints at El Paso Public Library to support this service
3. Rotation will be made at least twice yearly by the three System member libraries at workshop meetings, or on an individual basis by visiting the MRC headquarters and exchanging.
4. Selection will be done under the supervision of the Art Librarian of E.P.P.L. from recognized sources for quality prints.
5. Add two System libraries for 1977.

Achievements from Actions

Art prints will be made available to System member libraries and the patrons served by these libraries. Circulation of art prints has proven to be a popular service of El Paso Public Library.

A collection of this type can serve as incentive to qualify for System membership.

Consequences of Not Approving Package

Another of the varieties of popular and educational services offered by other libraries will be denied to residents of the Trans-Pecos region.

Quantitative Package Measures

With a loan period of 6 weeks per prints the two hundred prints placed in T/P area libraries may be enjoyed annually by 1,740 people who would otherwise not have this opportunity.

Circulation of Art prints in the El Paso Public Library may be expected to increase 15% by the addition of 100 prints.

Resources Required

State Funds

FY 1976 - $11,550.00

FY 1977 - $3,850.00

Alternatives (Different Levels of Funding)

1. Audio-visual Resources

Purchase film and equipment for a full scale film service to area libraries.

2. Audio-visual Resources

Purchase a cassette collection and cassette players for deposit in each System member library. Tapes added to the E.P.P.L. collection will support the service.

Alternatives (Other Ways of Accomplishing) and Cost

1. Individual grants to System member libraries for purchase of prints. The disadvantage to this alternative is lack of specialized knowledge in the selection of art and lack of coordination for rotation of the prints. Rotation and the access to E.P.P.L.'s collection that the above package allows will make a larger number of prints available to each library ($9,625.00; 1976)

2. See Consequences of Not Approving Package.

EL PASO MAJOR RESOURCE CENTER - PROPOSED PROGRAM, FY 1976 - FY 1977

Package 9

Audiovisual Resources
(Art Prints)

FY 1976 - FY 1977

300 prints at $35.00 per print =	$10,500.00
(includes framing)	1,050.00 + 10% adjustment

(Processing and Selecting donated by EPPL)

EL PASO MAJOR RESOURCE CENTER
FY 1978 - FY 1979 BIENNIAL PROGRAM-BUDGET

Package 9

Audiovisual Resources
(Art prints)

FY 1978 (allows for increased costs)

2 added deposit collections	$4,000.00
100 prints @ 40.00	350.00 + 10%
Replacement, repair - 100 prints @ $40.00	4,400.00

FY 1979 - FY 1980
Anticipate continuation of program
Add 10% per annum

APPENDIX A

SYSTEM MEMBER LIBRARIES

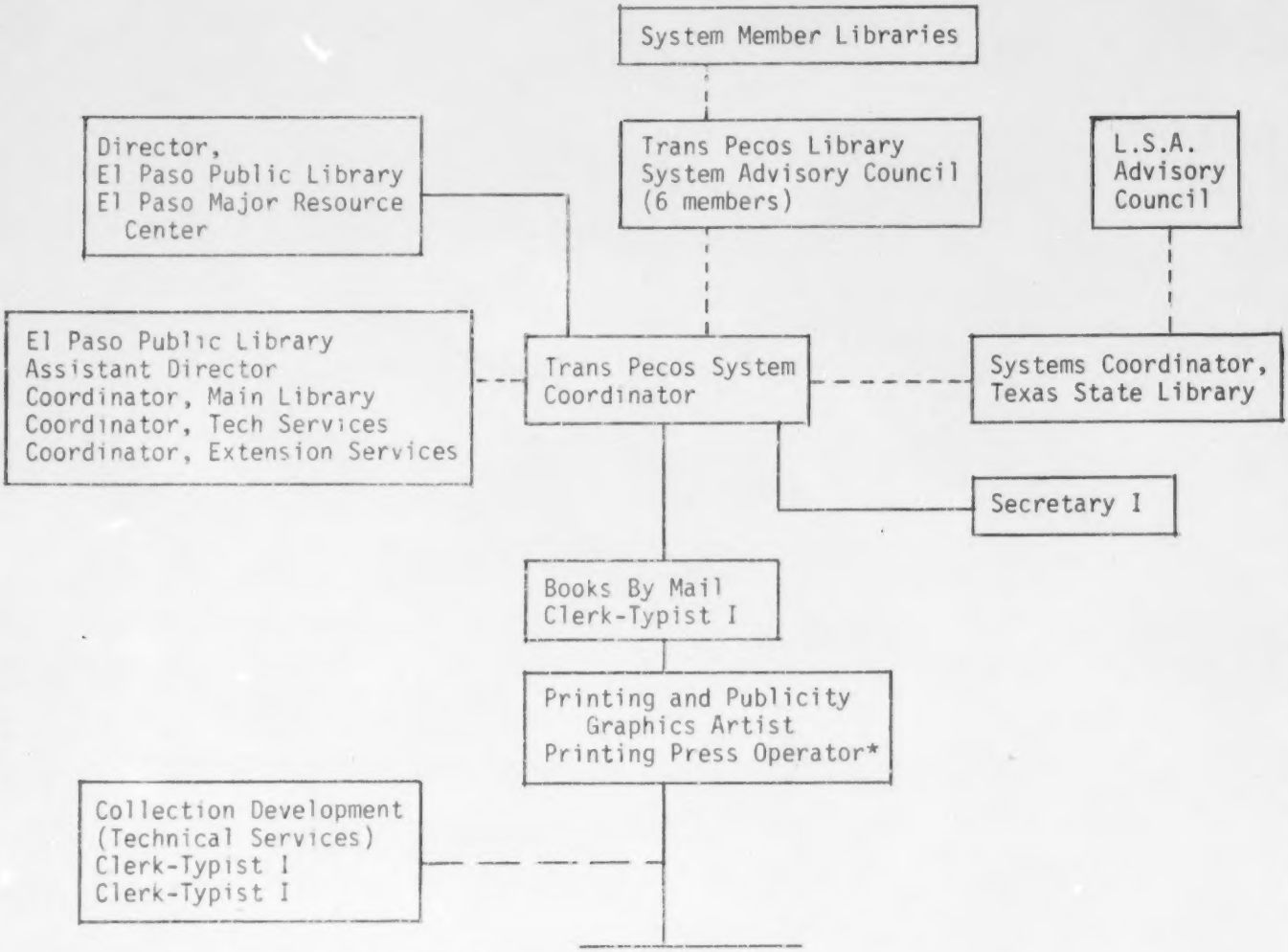
Library	Advisory Board Representative
El Paso Public Library	Mr. Joe Weissmiller (President) 1025 Southwest Center 10th Floor El Paso, Texas 79901
El Paso County Library, Fabens	Mrs. Jo Anne Vickers (Vice-President) 2010 N. Florence El Paso, Texas
Marfa Public Library	Mrs. J.A. (Betty) Roosevelt (Secretary) Box F Marfa, Texas 79843
Alpine Public Library	Mrs. Steve Stumberg, Sr. 801 E Nations Alpine, Texas 79830
Van Horn City-County Library	Mr. Charles McLure City-County Library Van Horn, Texas 79855

Date: June 24, 1975

APPENDIX B

TEXAS TRANS PECOS LIBRARY SYSTEM

ORGANIZATION CHART - FY 75



*Employed through E.P.P.L. funded program.

Other Commissions, Councils, Agencies with Review or Decision-Making Powers:
Board of Directors, El Paso Public Library (Review and Approval)
City Council - El Paso, Texas (Review and Approval)
West Texas Council of Governments (Review)
Library Systems Act Advisory Council, State Level (Review, Approval)

Solid Line _____ = Direct Supervision
Dash - - - - = Review and Advisory capacity
Long Dash ___ ___ = Not under direct supervision, but employed through System Funds.

APPENDIX C

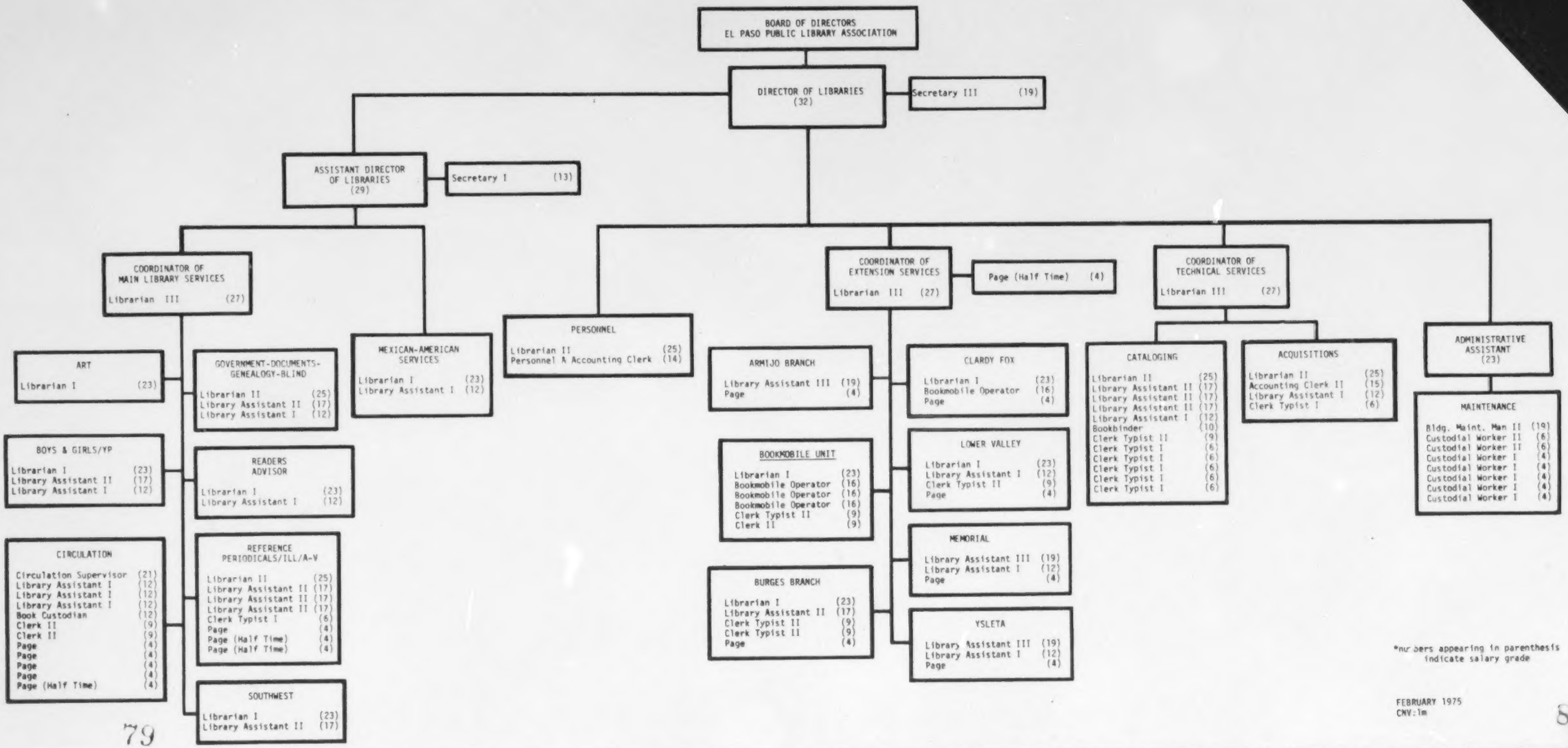
SYSTEM PERSONNEL AND POSITIONS OCCUPIED

MARILYN HINSHAW	COORDINATOR OF TEXAS TRANS PECOS LIBRARY SYSTEM
HELEN VIGNEAU	SECRETARY TO MARILYN HINSHAW
SANDRA SANDERS	CLERK, BOOKS-BY-MAIL
NORMA VELEZ	CLERK TYPIST, TECHNICAL SERVICES
LOUISE DALE	GRAPHIC ARTIST
MIRIAM HOWELL	CLERK TYPIST, TECHNICAL SERVICES

el paso public library

ORGANIZATION CHART

PERMANENT POSITIONS*



*numbers appearing in parenthesis indicate salary grade

FEBRUARY 1975
CNV:lm

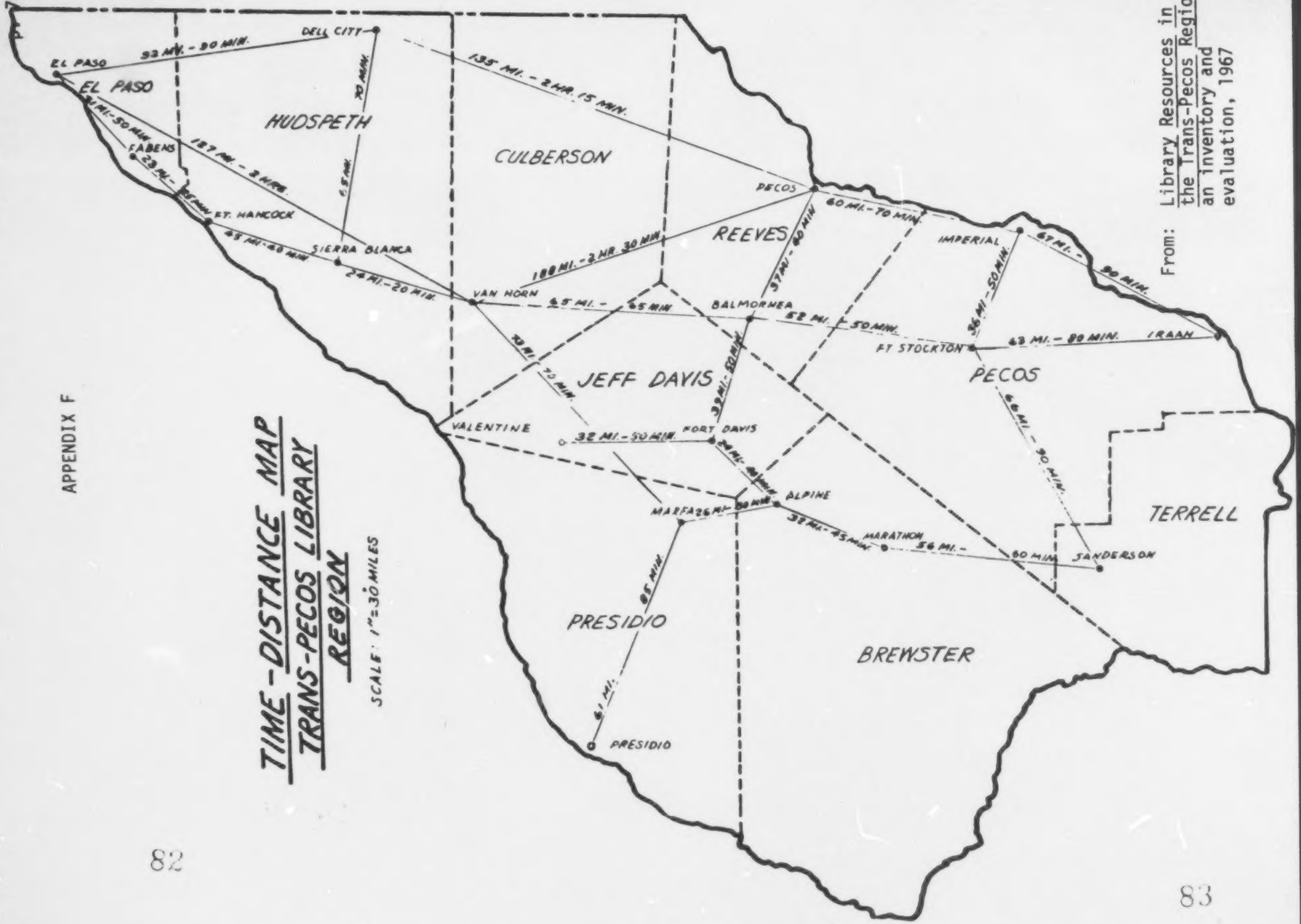
APPENDIX E

EL PASO MAJOR RESOURCE CENTER
ADMINISTRATIVE STAFF AND SECTION HEADS

DIRECTOR	JOHN WAYNE SMITH
ASSISTANT DIRECTOR	CARLA VASQUEZ
ADMINISTRATIVE ASSISTANT	BENNY GUY
TEXAS TRANS PECOS SYSTEM COORDINATOR	MARILYN HINSHAW
COORDINATOR OF MAIN LIBRARY	GLENNIS HINSHAW
EXTENSION COORDINATOR (ACTING)	WAYNE DANIEL
TECHNICAL SERVICES COORDINATOR	MARGARET MATHIS

SECTION HEADS

AUDIOVISUAL	JACQUELINE WORK
GOV'T. DOCS. - GENEALOGY/BLIND	DORIS NESBITT
MEXICAN-AMERICAN LIBRARIAN	CYNTHIA ANDRADE
REFERENCE	WAYNE DANIEL
ACQUISITIONS	CAROLYN TANKERSLEY
CATALOGING	PAT LOBDELL
READERS' ADVISOR	MARGARET BURLINGAME
BOYS AND GIRLS	MOLLY BOYD
ART	LINDA FROCHT
SOUTHWEST	MARY SARBER
PERSONNEL LIBRARIAN	(UNFILLED)
LIBRARY ASSISTANT IN CHARGE OF CIRCULATION	MARGARET MONTES
LIBRARY ASSISTANT IN CHARGE OF INTERLIBRARY LOAN	DELMA VALTIER


APPENDIX F
TIME-DISTANCE MAP
TRANS-PECOS LIBRARY
REGION
SCALE: 1"=30 MILES
From: Library Resources in the Trans-Pecos Region an inventory and evaluation, 1967
EL PASO
HUDSPETH
CULBERSON
REEVES
JEFF DAVIS
PECOS
TERRELL
PRESIDIO
BREWSTER
DELL CITY
FABENS
FT. HANCOCK
SIERRA BLANCA
VAN HORN
VALENTINE
FORT DAVIS
BALMORHEA
PECOS
IMPERIAL
FT STOCKTON
IRAAN
ALPINE
MARFA
MARATHON
SANDERSON
PRESIDIO
93 MI. - 90 MIN.
135 MI. - 2 HR. 15 MIN.
70 MIN.
45 MI.
187 MI. - 3 HRS.
23 MI. - 30 MIN.
45 MI. - 40 MIN.
24 MI. - 20 MIN.
180 MI. - 3 HR. 30 MIN.
65 MI. - 65 MIN
60 MI. - 70 MIN.
57 MI. - 60 MIN
67 MI. - 90 MIN.
56 MI. - 50 MIN.
52 MI. - 50 MIN.
43 MI. - 80 MIN.
32 MI. - 50 MIN.
32 MI. - 50 MIN.
26 MI. - 30 MIN.
32 MI. - 45 MIN.
54 MI. - 60 MIN
66 MI. - 90 MIN.
85 MIN.
61 MI.

TEXAS TRANS-PECOS LIBRARY SYSTEM

five year plan up-date

1976

I 2005 215

PREFACE

Planning is a function which helps turn vision into reality. By requiring those of us working with the "library systems concept" to define the goals and objectives which are used to implement cooperative library system services in the Trans-Pecos region of Texas, the State Library has served us well. This document is the result of the efforts, in our area of Texas, to satisfy the contract requirements of the FY 1977 Library Systems Project. The very fact that we have recorded our proposal in print, bearing the date November 1, 1976, indicates that those programs contained herein are static. The process of planning, however, goes always forward. Already, for the 1977 Fiscal Year, many of these System programs have been revised in small or large degree. If this were not the case, it might well indicate some lack of ability to deal with the changing character of our libraries and their present and potential users.

Those of us who participate in the surveys, presentations, dialogue, group discussions, and negotiations which lead to the preparation of this annual document have been developing skills in cooperative planning. The list of participants is long, including library board members and library staff for the region's public libraries, private citizens as individuals and in groups, community organizations, the Texas Trans-Pecos System Advisory Council, the El Paso Major Resource Center Board and staff members, and system personnel. The document you now have in hand is only one step in the continuing use of our newly tried skill. It represents a continuing series of ideas, which should serve to create new discussion and dialogue. It is my great hope that those of you who participate (and others who find something of interest in this document) will react, will find questions to ask, comments to make, and ideas to suggest which will continue to improve the Texas Trans-Pecos Library System's operations and programs.

Thank you, each one, for your continued good will, your devotion of time and your true spirit of area-wide cooperation.

Marilyn L. Hinshaw
System Project Coordinator
November 1, 1976

INTRODUCTION

LONG RANGE PLANNING

The Texas Trans Pecos Library System has used its long range planning document efficiently and effectively for the last two project years. The System's people energetically and enthusiastically helped in the original planning activities but, public interest in the mechanics of planning on an annual basis has waned with each succeeding questionnaire and/or survey which required answering. They now want to be able to watch results. As a response to that desire, the System's long range plans will be approached with a more flexible attitude. Reporting results will become an integral part of the Annual Plan Documents, which will include the figures used on the original service comparison charts, updated annually, to provide System library staff and board members with a measure of their progress. Their statistics will be drawn, as they originally were, from the annual reports collected from the region's libraries by the Texas State Library. The dual use of these statistics will render them even more valuable, in addition to preventing the necessity for the region's librarians to duplicate their time and effort. During the succeeding project years falling within the time frame of the original Five Year Plan, TTPLS will simply amend and add to the document as necessary.

In addition, a narrative report from the System Coordinator will comment upon the effectiveness of the active programs, and upon the possible trends which would seem to forecast changing needs and program concepts.

The activity of planning, in participation with the System Advisory Council, the region's libraries and the public to be served, will be continued through various methods of gaining input, but will occur primarily in association with the discussion of program implementation and budgeting. The comprehensive planning done in the original year of implementation will be repeated at five year intervals, unless drastic and unforseen changes require the complete revision of the System's program and activities. Other comprehensive planning will arise out of a real need to do so, not as a formality which renders it lifeless and useless. The annual planning activity will center on monitoring progress, amending and revising, and continuing the preparation of major new directions.

NARRATIVE REPORT
1976

In the Texas Trans-Pecos region of Texas, the libraries have worked together to fulfill major needs of the area's citizens in relation to their access to informational and entertainment materials.

The major needs which have been addressed in the area, for the early years of the System's activities, are the following:

1) Access to books and materials throughout the region and the State.
   Programs which have been undertaken to help meet these needs are: Interlibrary Loan

2) Professional Consultation and assistance to the region's library staffs and library boards, without adding cost to the local budget.
   Programs which have been undertaken to help meet these needs are: Field Services (Continuing Education)

3) Over 45,000 persons live in rural areas outside city and county library service areas. These people have no legal access to the services of the ten libraries in the region's 30,000 square mile area; or live at such great distances as to prevent their usage on a regular basis.
   Programs which have been undertaken to help meet these needs are: Books By Mail

4) In 1975, only five libraries in the region met the qualifications to become System member libraries. Others, including most system member libraries, could not meet Texas Library Standards for an adequate number of books per capita served. Lack of materials to serve the local user frequently translates into inadequate service.
   Programs which have been undertaken to help meet these needs are: Collection Development

5) In 1975, only one library in the state's region west of the Pecos River had introduced the information and education resources available to libraries through audio-visual materials. Materials and equipment for such services are costly to individual libraries.

Programs undertaken to help meet this need: Audio-Visual Services

It is gratifying, from a 2½ year vantage, to know that the System has established these ongoing service programs to help meet the most immediately visible of the region's library needs. So far in our efforts, the System has not done much to assess and meet the less visible, but perhaps most important, needs of the region's libraries, those that deal with a local library's continuous growth and maintenance.

One of the ways to identify some less visible needs is to study projected population trends for the region. The following information is drawn from such a study. Table #1 (attached) provides an overview for 1980, 1990 and 2000. For the purposes of this narrative, we shall consider the information included in the first two columns only (1970, 1980). Some of the rural counties are predicted to lose population, but none of these are projected to lose percentages over 4%. The major changes will occur in population gains by four of the region's counties, which include Pecos County, Reeves County, Culberson County and El Paso County. The urban county (El Paso) will increase its gain of percentage of the region's population from the current 85% to 87%.

TABLE #1

TRANS PECOS LIBRARY SYSTEM
POPULATION PROJECTIONS

COUNTY	1970	1980		1990		2000		Total % of Increase for 30 Yr. Period
El Paso	359,291	+25%	448,218	+21%	544,219	+17%	654,074	+82%
Hudspeth	2,392	+ 0%	2,381	+11%	2,636	+17%	3,091	+29%
Culberson	3,429	+32%	4,519	+30%	5,888	+30%	7,645	+123%
Reeves	16,526	+22%	20,210	+24%	25,065	+26%	31,488	+91%
Jeff Davis	1,527	- 2%	1,503	+ 5%	1,585	+11%	1,759	+15%
Pecos	13,748	+19%	16,330	+21%	19,679	+22%	23,970	+74%
Presidio	4,842	- 2%	4,762	+ 8%	5,142	+14%	5,870	+21%
Brewster	7,780	+ 6%	8,228	+10%	9,050	+10%	9,971	+28%
Terrell	1,940	- 4%	1,868	+ 4%	1,940	+10%	2,133	+10%
TOTAL	411,475	+23%	508,019	+21%	615,204	+20%	740,001	+80%

Trends to note:

1) Projected percentage (%) of increase per county for each 10 year period.

2) El Paso County contains 85% of population in 1970. This percentage is predicted to increase to 87% and stabilize there through 2000.

The following table provides a brief picture of the effects of the projected population growth on library budgets.

TABLE #2

BUDGET GROWTH REQUIRED FOR MAINTENANCE
OF CURRENT PER CAPITA RATE

Library	Current Per Capita Rate	Predicted Popl. Growth Rate	Predicted Popl. Growth Served	Predicted Necessary Income	(1975) Current Income
El Paso P.L.	2.78	+25%	405,826	1,119,856	895,005
Alpine P.L.	2.23	+ 6%	8,247	18,391	17,372
El Paso Co. Library	2.52	+25%	20,008	50,420	40,406
Ft. Stocton P.L.	3.52	+19%	13,579	47,798	40,168
Terrell Co. Library	3.42	- 4%	1,862	remain stable	6,636
Van Horn City-Co. Lib.	3.87	+32%	4,526	17,515	13,275
Marfa P.L.	6.77	- 2%	2,594	remain stable	17,932
Reeves Co. Lib.*	1.50	+22%	19,171	28,757	23,568
Imperial P.L.*	3.63	+19%	1,148	4,167	3,500
Iraan P.L.*	3.76	+19%	1,633	6,140	5,158
TOTAL				$ 1,317,612	$ 1,022,852

* Non-member libraries

Rural counties which are expected to lose small percentages of population, with one exception, are counties with well supported library services (in comparison to the other libraries of the region). If local library support remains stable in these counties, the per capita support will show rises. Inversely, the counties expected to gain in population may be expected to suffer in local per capita library funding. It logically follows that the services now provided may suffer cutbacks. Specific instances of problems related to expanding demand for service without expanded budgets are already being reported. The most serious appear to be coming from the two most populous counties. Increased local support simply to maintain the current per capita rate for libraries appears to be the most serious of the region's problems. One that has been recognized by each local library, but not yet approached on a joint, systemwide basis.

If we have interest in creating an impact on the library services of the area that will outlast any state or federal program, then we must seriously discuss the programs which can most help an individual library serve itself. Those programs which now could be described as <u>support</u> programs are the most promising for the achievement of long term benefits. Current efforts that meet "support" descriptions are consulting and continuing education. We are now at the juncture in development of the System where we can truthfully say that much has been accomplished, but much remains. One of the major needs of the system program is to strengthen our program by solidifying the supports. We need to bolster continuing education activities and expand the consulting program by adding another full time consultant who will also back up the work of the Coordinator.

Secondly, we need to get at the basic concept of library service, what it is and why it is needed. This message should be carried to the public who use it and the officials who support it. I propose a second support program to assist our member libraries with a concentrated continuing program of promotional efforts, the goal of which shall be to maintain and/or increase local public library funding for the region's libraries at least

to point zero by 1980. Point zero is $2.91 per capita, or $1,317,612.00. (Current system per capita of $2.91 equals $1,022,852.00). Beginning in September of 1977, we have 2½ years to accomplish the goal of gaining $294,760.00 in local funds for public libraries in our region.

TABLE 3. COMPARISON OF STANDARDS TO SYSTEM QUALIFICATION REQUIREMENTS

Code of Sources quoted:
(1) Minimum Standards for Public Library Systems, American Library Association, 1966.
(2) Interim Standards for Small Public Libraries, American Library Association, 1962.
(3) Standards for Texas Public Libraries, Texas Library Association, 1972.
(4) Rules and Regulations of the Texas Library Systems Act, 1970.

STANDARDS	Personnel by Population Served	Service Hours by Population Served	Bookstock-Volumes	Financial Support
	1 full time or equivalent per 2,000 served (1) (2) (3)	Less than 2,500-15 (2) 2,500-4,999 - 15-30 5,000-9,999 - 30-45 10,000-24,999 - 30-45 25,000-50,000 - 45-60 50,000+ - 60+	2-4 books per capita No library less than 10,000 vols. Add 1/6 volume per capita annually (1) (2) (3)	$5.90-6.50 per capita (3)
Requirements for System Qualification	Community Library (4) Allocation for staff no amount specified. Area Library One professional otherwise adequate staff. MRC Adequate to meet essential MRC functions + 3 professionals to meet resource system duties (or the full time equivalent).	Community Library (4) 20 hours for libraries serving less than 10,000 30 hours for libraries serving 10-25,000 Area Library 40 hours MRC 60 hours	Community Library (4) 10,000 Area Library 25,000 MRC At least 100,000	Community Library(4) $1.00 per capita or $5,000, whichever is greater Area Library $1.50 per capita MRC $2.00 per capita
Note: In order to retain membership, all qualifying libraries under any designation must increase local support each year until American Library Association Standards are met.				

TABLE 4. CURRENT LIBRARY SERVICES (SELECTED CRITERIA) 1975
A COMPARISON TO STANDARDS FOR PUBLIC LIBRARIES

Library and Location	County	Population Served (1970 Census)	Bookstock - Volumes		Staff - Full Time Equivalents		Hours Open	
			1975	To Meet Standards	Current (1975 report)	To Meet Texas Standards	Current (1975 Report)	To Meet Standards
El Paso P.L.	El Paso	322,261	419,819	644,522	96.25	161	65	60
Alpine P.L. (Marathon, Branch)	Brewster	7,780	41,828	15,560	2.43	3.4	52	30-45
Balmorhea P.L.	Reeves	812	37,214	10,000	.08	1	3	15
Dell City* Dell City P.L.	Hudspeth	943	-	10,000	.90	.50	35	15
Fabens El Paso C.L.	El Paso	16,006	29,233	46,790	4.25	11.7	40	45-60
Fort Stockton Fort Stockton P.L.	Pecos	11,411	24,598	21,860	5.75	46	46	45-60
Imperial Imperial P.L.	Pecos	965	6,150	10,000	.25	.60	40	15
Iraan Iraan P.L.	Pecos	1,372	9,019	10,000	.25	.80	12	15
Marfa Marfa P.L.	Presidio	2,647	13,666	10,000	2	1.34	37½	15-30
Pecos Reeves C.L.	Reeves	15,714	19,052	28,974	2	7.25	40	45-60
Sanderson Terrell C.L.	Terrell	1,940	11,080	10,000	.40	.97	25	15
Van Horn Van Horn City - C.L.	Culberson	3,429	10,751	10,000	2	1.44	45	15-30
	Jeff Davis	(No service)						

*Dell City submitted no report

TABLE 5. LOCAL FINANCIAL SUPPORT OF LIBRARY SERVICES 1975
FROM CONSTANT SOURCES
TEXAS TRANS PECOS LIBRARY SYSTEM

Library	Total Local Library Income*		Per Capita Local Library Income		Local Public Funds (1975)		Local Per Capita Tax Support
	Current (1975 report)	To Meet Texas Standards	Current (Based on 1975 report)	To Meet Texas Standards (3)	City	County	
El Paso P.L.*	895,005	1,901,340	2.78	5.90	895,005	-	2.78
Alpine P.L.*	17,372	40,002	2.23	5.90	2,175	13,200	1.98
Balmorhea	660	12,030	.32	5.90	-	360	.18
Dell City P.L.**	500	5,564	.53	5.90	500	-	.53
Fabens, El Paso Co.	40,406	138,031	2.52	5.90	-	40,406	2.52
Ft. Stockton P.L.	40,168	64,487	3.52	5.90	7,000	31,904	3.41
Imperial P.L.*	3,500	7,245	3.63	5.90	-	3,500	3.63
Iraan P.L.*	5,188	9,391	3.76	5.90		5,000	3.64
Marfa P.L.*	17,932	15,825	6.77	5.90	14,240	-	5.38
Pecos, Reeves C.L.	23,568	85,473	1.50	5.90	-	22,573	1.44
Sanderson, Terrell C.L.	6,636	11,446	3.42	5.90		5,893	3.04
Van Horn City-Co. L.	13,275	17,045	3.87	5.90	5,790	7,400	3.85
	Jeff Davis (No Service)						

*This column does not reflect Federal and/or State grants to individual libraries since these sources cannot be included in a local support category. Those libraries receiving a Federal or State grant are indicated with one asterisk. Page contains a list of the type of grant and the amount.

**Dell City submitted no report - some estimates are made based on observation.

TEXAS TRANS-PECOS LIBRARY SYSTEM

GRANTS RECEIVED BY LIBRARIES IN REGION

FY 1975
(1974-75)

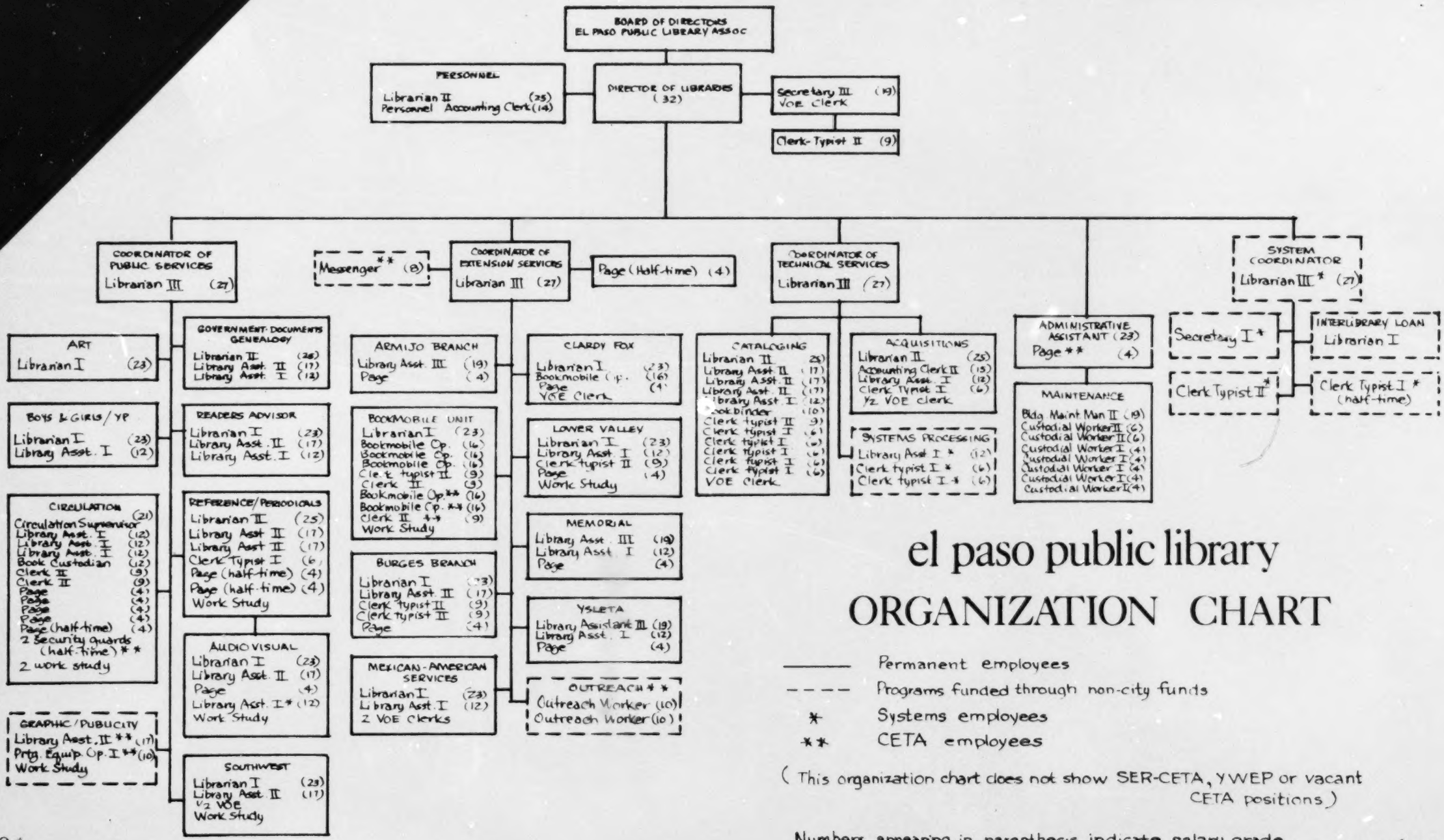
LIBRARY	REVENUE SHARING	L.S.C.A.*
El Paso Public Library	$ 172,720.00	
Alpine Public Library	1,287.72	
Van Horn C.C. L.	13,275.10	$ 6,186.00
Marfa Public Library	500.00	

* Library Services and Construction Act, Title I and III, Federal Funds.

SYSTEM PERSONNEL

September 1, 1976

NAME	CLASSIFICATION	GRADE	STEP
Marilyn Hinshaw	Librarian III	27	6
Helen Vigneau	Secretary I	13	2
Lorenza Mena	Library Assistant I	12	3
Isabel De Santos	Clerk Typist I	6	1
Eugenia Tarango	Clerk Typist II	9	1
Betty Booth	Library Assistant	12	1
Bonnie Saltus	Clerk Typist I	6	1
Patricia Fernandez	Clerk Typist I	6	1



el paso public library

ORGANIZATION CHART

——— Permanent employees

- - - - Programs funded through non-city funds

* Systems employees

** CETA employees

(This organization chart does not show SER-CETA, YWEP or vacant CETA positions.)

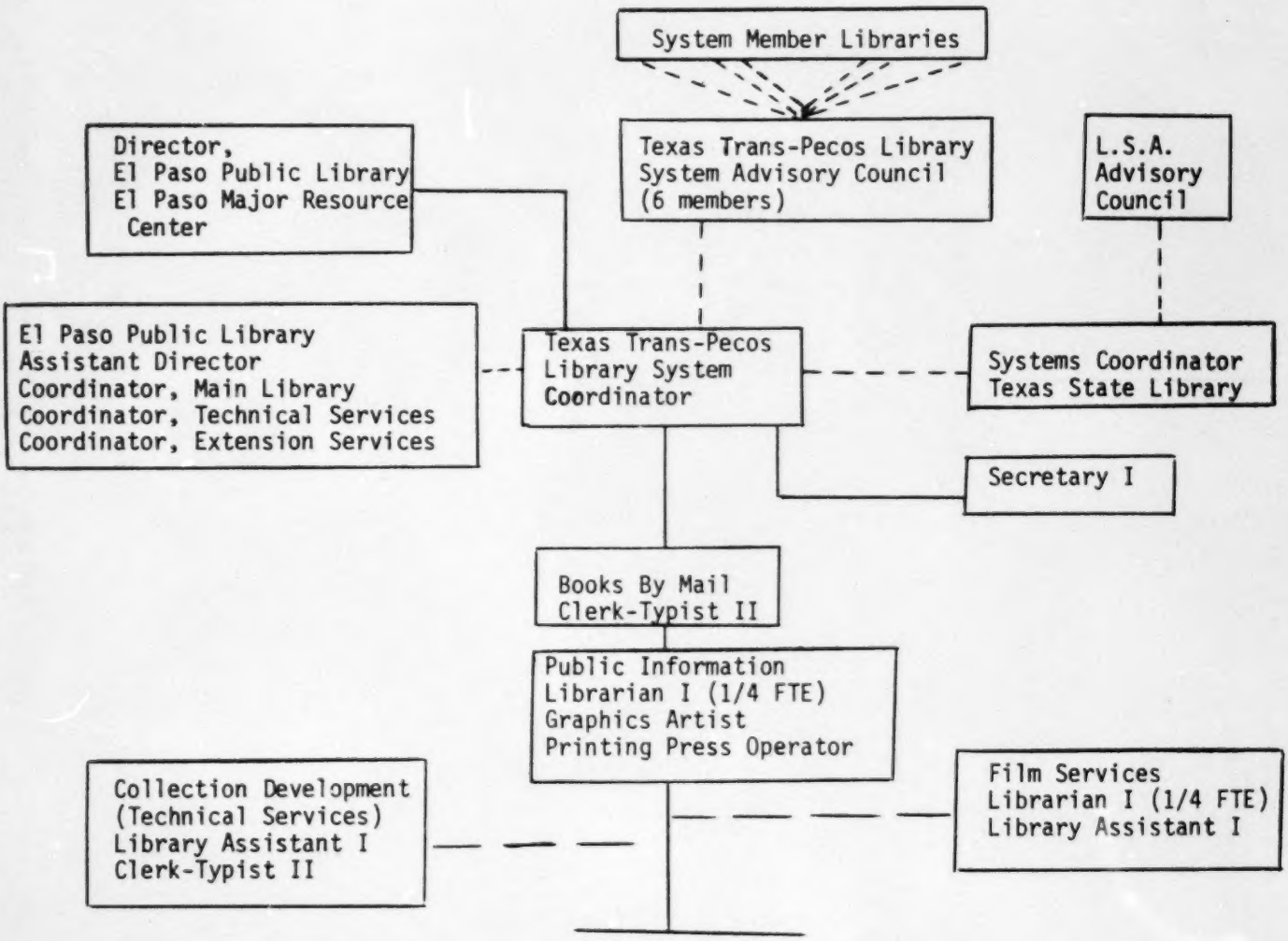
Numbers appearing in parenthesis indicate salary grade.

May 1976

APPENDIX B

TEXAS TRANS PECOS LIBRARY SYSTEM

ORGANIZATION CHART - FY 75



Other Commissions, Councils, Agencies with Review or Decision-Making Powers:
- Board of Directors, El Paso Public Library (Review and Approval)
- City Council - El Paso, Texas (Review and Approval)
- West Texas Council of Governments (Review)
- Library Systems Act Advisory Council, State Level (Review, Approval)

Solid Line _____ = Direct Supervision
Dash ---------- = Review and Advisory Capacity
Long Dash —— —— —— —— = Not under direct supervision, but employed through System funds.

TEXAS TRANS-PECOS LIBRARY SYSTEM

five year plan up-date

1977

IR 005 215

FIVE YEAR PLAN FOR THE
TEXAS TRANS-PECOS LIBRARY SYSTEM
1977 Revision and Update

By: Marilyn L. Hinshaw
System Coordinator
August 31, 1977

NARRATIVE REPORT
1977

In accordance with the policy established with the 1976 Five Year Plan document, this narrative and the charts and tables attached will up-date the original Five Year Plan document for the Texas Trans-Pecos Library System.

The most visible proof of the record of progress for the public libraries of the Texas Trans-Pecos Library System is contained in the tables numbers 4 and 5, pp. 6 and 7. These are revised for 1977. The comparison of these tables for 1974, 1975 and 1976 yields the analysis dipicted in the chart on p. 8.

The major needs of the region's public libraries, for the first five years of the System operation, and the programs devised to meet the needs are these:

1) Access to books and materials throughout the State.
   Program - Interlibrary Loan

2) Professional consultation and assistance to the region's public library staffs and library boards, without adding cost to the local budget.
   Program - Consultation and Continuing Education (Field Services)

3) Forty-five thousand people live in rural areas in the region, and have no legal access to the services of the region's nine established libraries.
   Program - Books By Mail

4) In 1975, most libraries in the region could not meet Texas Library Standards for adequate books per person served by the library. This lack of materials throughout the region had two effects. First, several libraries were unable to meet the book collection criteria for System membership. Secondly, lack of materials in a library may translate into inadequate service to the user.
   Program - Collection Development

5) In 1975, audio-visual materials and equipment were available in only one library in the entire region. The addition and maintenance of audio-visual services is an expensive venture for a community library.
   Program - Cooperative Audio-Visual Services

The attached chart on p. 9, records the activity of each of these programs since their initiation as System Programs.

In 1976, the narrative report presented population projections for the region, the record of progress for the System's standing programs, and recommended that the System devote its efforts through 1979 to the establishment of two support programs. Long range implications of the two support programs proposed for the Texas Trans-Pecos Library System are defined in the following pro and con statements:

PUBLIC INFORMATION PROGRAM

Pro

The program will:

___ increase systemwide per capita support.
___ increase awareness of local library services.
___ increase awareness of System contribution to local libraries.
___ avoid duplicate effort in each of the region's libraries.
___ provide a quality of print and graphic material which would not be available to individual libraries in the region.
___ make the current service a permanent System project, which should stabilize its existence.
___ provide training for maximum local library effectiveness in publicity efforts.

Con

The program will:

___ require money (approximately 14% of the current budget).
___ increase the workload of System Coordinator, who must supervise additional staff and budget.
___ have budget restrictions (i.e. continue to depend on some temporary staff positions, or limit production to match personnel available).

SECOND SYSTEM PROFESSIONAL

Pro

___ allow for development of children's services.
___ substitute for System Coordinator in case of emergency absence.
___ allow increase in consultation visits on such topics as:

Collection Analysis
Building of new Buildings
Establishing a Library

___ allow increase in newsletter production.
___ allow better planning, better preparation of programs, possible ability to go after other grant funding for System.
___ allow faster response to requests for assistance.
___ distribute workload of other System staff more equitably.

Con

___ requires more space for System.
___ requires increased personnel and travel budget.
___ will decrease money available to current standing programs.

The System Advisory Council has other alternative approaches to the satisfaction of the needs which system libraries have expressed. The Advisory Council may leave the System program as it stands. This alternative will have the following effect:

Growth of the film collection at 20-30 films per year.
Growth of the book collection for each library.
(about 3,000-4,000 volumes systemwide each year)
Limited consultant visits (2 per year)
Limited newsletter production (4 per year)
No new programs in any category.
Possible loss of graphics program to all libraries in region.
No expansion of current programs to prevent further staff overload, and further crowding of current facilities.

The Advisory Council may wish to consider other alternatives to each program. Some alternatives to the proposed Public Information Program are:

A. A full time staff member with public relations, publicity responsibilities who will supervise the activities of the project, and contract out the printing and graphics materials to be produced.

___ no graphics set up.
___ release space now used.
___ possible savings of $5,000-$10,000 per year.
___ more limited production because of higher prices.
___ quality control more difficult.
___ longer lead time for production.

B. Using graphics budget for media campaign:

___ no printed materials to support individual programs.
___ wider audience.
___ increase Coordinator's activity to work closely with ad companies while production in process.

Some alternatives to the addition of a full time Consultant are:

A. Use of MRC staff to consult.

___ requires release time from full time position.
___ little continuity.
___ program proposals, planning left to System Coordinator with little chance of future development of children's programs or other types of programs.
___ more involvement of MRC staff with System.

B. Limit consultation to critical calls for special needs and to establishment of library service.

___ highest priority needs will be met.

___ no regular visitations scheduled.
___ diminish communication between System office and local libraries.
___ concentration on establishment will promote System membership, in turn producing larger budget.
___ schedules more closely adherred to, by allowance of more adequate time for personnel supervision, proposal writing, monitoring and reporting on projects, and preparing System documents.

Given more time and thought, other alternatives should be possible. However, any alternative or additional programs must deal with two basic questions:

1. How will it affect the System's space shortage?... and
2. Will the alternative suggested add to, or alleviate demands on the time of the administrative/consultant staff.

When the complete revision of the Five Year Plan is made, (probably 1979/80), the System can be poised and ready for the initiation of a new direction and for several exciting new programs, again setting the pace for others in the state.

Programs which are now being developed for consideration include:

Children's Caravan

A road show of summer programs and activities which would travel the system area to present special programs, puppet shows and dramatic events at the system libraries. Schedule would allow two week circuit. The caravan, a converted van, will be outfitted with portable equipment for the shows.
Approximate Cost - $30,000 (1st year) $12,000 (continuing)

Oral History Project - A documentation project.

A combination of photography and taped interviews to gather together a history of the Trans-Pecos region. The finished product may be a series of slide/tape programs which could be used as separate shows, or combined for a lengthy but cohesive program on the region. Tapes and photographs will yield valuable materials which could be used for research in the future. Copies of program to each library, original documents to southwest section of EPPL.
Approximate Cost - $40,000 (total)

8 mm. Films

The old silents, Walt Disney's, many television presentations are now available for home use on 8 mm. film. Families are buying their own "home movies" on 8 mm., many have projectors. Many other libraries have 8 mm. film to loan. Two Texas systems now offer the program. Projectors purchased for each library, film collection added to EPPL film section and circulated by rotation to system libraries.
Approximate Cost - $35,000 (1st year) $15,000-$20,000 (continuing)

Back-Up Reference

El Paso Public Library has a large reference collection. A community librarian may find no material and no information to answer a question

the City Clerk has just called in. What now? A collect call to El Paso reference staff, their research and return call provides the answer within minutes, or within twenty-four hours. One additional staff member, some additional information service subscriptions, possible future computer application.
Approximate Cost - $20,000 (continuing)

The System has the choice, too, of maintaining itself as it now operates, adding steadily to the various collections it supports, limiting growth, but solidifying its structure. Operating under this option, it can provide only the basic services which are its current programs. The choice of our direction is again before us.

ADDENDUM

In the July 29 meeting of the Texas Trans-Pecos Library System Advisory Council, the members in attendance voted to support the following options:

The addition of a second professional staff member to the System.

The continued development of the program ideas presented on pp. 4 and 5, of the 1977 Long Range Plan Revision.

In accordance with the above action, the Advisory Council also proposed more space in the Major Resource library. In order to effectuate a request for more space, the Council adopted a motion that the MRC library be reimbursed rental for the space acquired.

TABLE 4. CURRENT LIBRARY SERVICES (SELECTED CRITERIA) 1976
A COMPARISON TO STANDARDS FOR PUBLIC LIBRARIES

Library and Location	County	Population Served (1970 Census)	Bookstock - Volumes		Staff - Full Time Equivalents		Hours Open	
			1976	To Meet Standards	Current (1976 Report)	To Meet Texas Standards	Current (1976 Report)	To Meet Standards
El Paso P.L.	El Paso	322,261	398,975	644,522	99.75	161	65	60
Alpine P.L. (Marathon Branch)	Brewster	7,780	42,783	15,560	2.75	3.4	48	30-45
Balmorhea P.L.	Reeves	812	3,744	10,000	.06	1	2-1/2	15
Fabens El Paso C.L.	El Paso	16,006	28,764	46,790	4.25	11.7	40	45-60
Fort Stockton P.L.	Pecos	11,411	26,204	21,860	4.80	46	46	45-60
Dell City Grace Grebing P.L.	Hudspeth	943	15,000	10,000	1	.50	37-1/2	15
Imperial Imperial P.L.	Pecos	965	7,787	10,000	.75	.60	30	15
Iraan Iraan P.L.	Pecos	1,372	10,005	10,000	.25	.80	20	15
Marfa Marfa P.L.	Presidio	2,647	14,492	10,000	2	1.34	37-1/2	15-30
Pecos Reeves C.L.	Reeves	15,714	19,726	28,974	2	7.25	40	45-60
Sanderson Terrell C.L.	Terrell	1,940	12,116	10,000	.58	.97	39	15
Van Horn Van Horn City-C.L.	Culberson	3,429	11,409	10,000	2	1.44	35	15-30
		Jeff Davis (no service)						

TABLE 5. LOCAL FINANCIAL SUPPORT OF LIBRARY SERVICES 1976
TEXAS TRANS-PECOS LIBRARY SYSTEM

Library	Total Local Library Income		Per Capita Library Income		Local Public Funds (1976)		Local Per Capita Public Funds 1976
	Current (1976 Report)	To Meet Texas Standards	Current (Based on 1976 Report)	To Meet Texas Standards (3)	City	County	
El Paso Public Library	1,125,623	1,901,340	3.49	5.90	1,125,623		3.49
Alpine Public Library	17,225	40,002	2.21	5.90		13,200	1.70
Balmorhea Library	780	12,030	.96	5.90		480	.24
Fabens El Paso County Library	43,491	138,031	2.72	5.90		43,468	1.86
Ft.Stockton Public Library	44,426	64,487	3.89	5.90	7,000	35,490	3.89
Grace Grebing Public Library	500	5,564	.53	5.90	500		.53
Imperial Public Library	4,053	7,245	4.20	5.90		3,500	2.85
Iraan Public Library	5,190	9,391	3.78	5.90		5,000	3.14
Marfa Public Library	16,250	15,825	6.14	5.90	14,700		5.48
Pecos, Reeves County Library	19,512	85,473	1.24	5.90		18,486	1.46
Sanderson, Terrell County Library	5,130	11,446	2.64	5.90		4,807	2.48
Van Horn City and County Library	13,189	17,045	3.85	5.90	5,789	7,400	3.85
		Jeff Davis (no service)					

FINANCIAL SUPPORT OF LOCAL LIBRARIES

1974, 1975, 1976

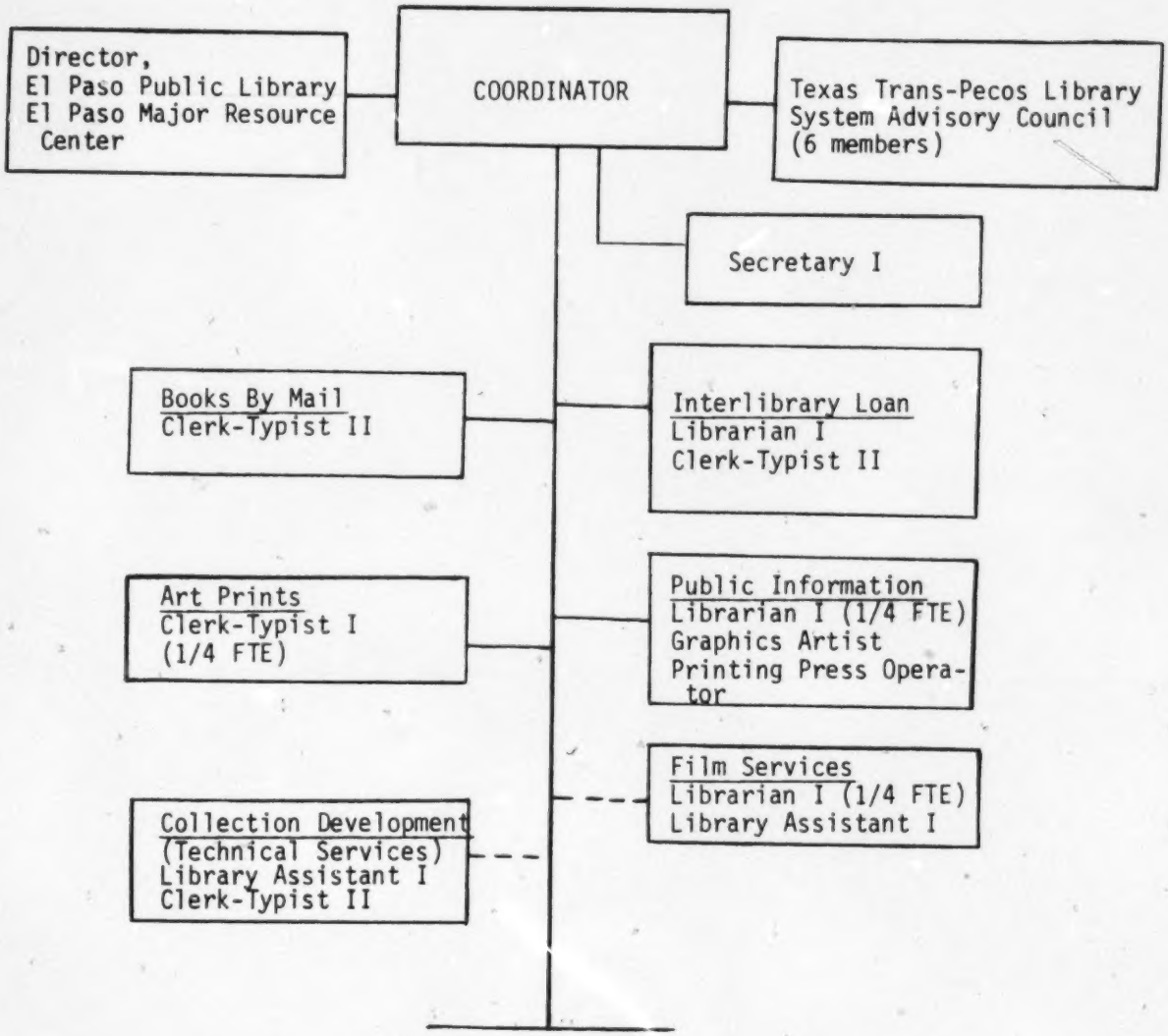
Library	Total Local Library Income			Local Per Capita Tax Support		
	1974	1975	1976	1974	1975	1976
El Paso Public Library	810,790	895,005	1,125,623	2.52	2.78	3.49
Alpine Public Library	19,432	17,372	17,225	1.74	1.98	1.70
Balmorhea Library	660	660	780	.18	.18	.24
Fabens El Paso County Library	35,214	40,406	43,491	1.50	1.73	1.86
Ft. Stockton Public Library	34,934	40,168	44,426	3.11	3.56	3.89
Grace Grebing Public Library	-	500	500	-	.53	.53
Imperial Public Library	2,500	3,500	4,053	2.04	2.85	2.85
Iraan Public Library	4,137	5,188	5,190	2.52	3.14	3.14
Marfa Public Library	15,304	17,932	16,250	4.99	5.31	5.48
Pecos Reeves County Library	21,758	23,568	19,512	1.64	1.78	1.46
Sanderson, Terrell County Public Library	5,000	6,636	5,132	.67	3.04	2.48
Sierra Blanca Public Library	246	-	-	.21	-	-
Van Horn City-County Library	7,827	13,275	13,189	1.57	4.57	4.57

PROGRAM ACTIVITY

Program	FY 1975	FY 1976	FY 1977	Total
Interlibrary Loan				
All Books Borrowed and Loaned	2,680	3,702	6,490	12,872
Field Services				
People Seen in Contacts	625	321	239	1,185
People Attending Workshops	24	74	72	170
Books By Mail				
Books Checked Out	8,057	3,562	11,393	23,012
Collection Development				
Books Added to Libraries in Area	5,101	2,353	4,009	11,463
Audio-Visual Services				
Films Shown	-	158	850	1,008
No. People Viewing	-	8,825	53,257	62,082

TEXAS TRANS-PECOS LIBRARY SYSTEM

ORGANIZATION CHART - FY 78



Other commissions, councils, agencies with review or decision-making powers:
Board of Directors, El Paso Public Library (Review and Approval)
City Council - El Paso, Texas (Review and Approval)
West Texas Council of Governments (Review)
Library Systems Act Advisory Council, State Level (Review)
Texas State Library (Review and Approval)

Solid Line _____ = Direct Supervision
Dash - - - - - - - - - - = Not under direct supervision, but employed through System funds.

EL PASO MAJOR RESOURCE CENTER
ADMINISTRATIVE STAFF AND SECTION HEADS

DIRECTOR	JOHN WAYNE SMITH
ASSISTANT DIRECTOR	MARGARET MATHIS
TEXAS TRANS-PECOS SYSTEM COORDINATOR	MARILYN HINSHAW
COORDINATOR OF MAIN LIBRARY	GLENNIS HINSHAW
EXTENSION COORDINATOR	DAVID WINKLES
TECHNICAL SERVICES COORDINATOR	
ADMINISTRATIVE ASSISTANT	BENNY GUY

SECTION HEADS

REFERENCE	WAYNE DANIEL
ACQUISITIONS	GENE PAICURICH
CATALOGING	PAT LOBDELL
INTERLIBRARY LOAN	JULI SEARS
AUDIOVISUAL	JACQUELINE WORK
GOV'T DOCS.	DORIS NESBITT
MEXICAN-AMERICAN LIBRARIAN	VACANT
READER'S ADVISOR	MARGARET BURLINGAME
BOYS AND GIRLS	CYNTHIA ANDRADE
ART & SOUTHWEST	MARY SARBER
PERSONNEL LIBRARIAN	
HEAD OF CIRCULATION	MARGARET MONTES
PRINTING AND PUBLICITY	LOUISE DALE

COLLECTION DEVELOPMENT PROGRAM

INCENTIVE PLAN FOR SFY 1978

System Member Libraries

A. Community Libraries

1) All figures shall be based on the library's 1976 Annual Report to the Texas State Library.

2) Provided there is no decrease in the local book budget in the period January 1 through December 31, 1977, each community library shall receive a base grant of $500.00 for purchase of Collection Development materials.

3) Each library shall also qualify for $1.00 per every local book budget dollar expended prior to December 31, 1977, up to a maximum of $500.00. Only that part of the book budget which is provided by city or county funds shall be considered to be matching funds for System $$.

4) The combined total of base grant plus matching funds shall not exceed $1,000 per library.

B. Major Resource Center

The Major Resource Center shall receive a grant of $30,000 to provide materials for local users and to maintain the collection as a resource for the libraries of the System area.

C. Non-Member Libraries

Non-member libraries may continue to participate in the Collection Development Program provided that:

1) A letter of intent to join the System is signed by the chairman of the local governing body and filed with the System Office. The letter shall include a statement of the criteria the local library now fails to meet and the efforts being made to attain the required level in the deficient areas. This letter should be directed to the System Office, and on file by October 1st, 1977.

2) The non-member must have filed a 1977 Annual Report with Texas State Library, and must have a book budget supported by city or county funds.

3) Participating non-member libraries shall receive a base grant of $150.00 for purchase of Collection Development materials.

4) Based upon the 1977 Annual Report to the Texas State Library, the library may qualify for $1.00 for every dollar in the local book budget, up to a maximum of $150.00.

5) The combined total of the base grant and matching funds shall not exceed $300.00 per library.

TEXAS TRANS-PECOS LIBRARY SYSTEM

Headquarters: El Paso Public Library, El Paso

The System Coordination and Consultation Program provides technical assistance by the system staff through mail and telephone contacts, on-site visits, business and planning meetings, and workshops involving member and non-member librarians, trustees and public officials. A system newsletter will be published quarterly and consultation will be provided by specialists in specific subject areas. The system will reimburse expenses for four (4) system librarians to attend the Basic Skills Institute.

The Books By Mail Program makes library service available to the 35,000 rurally isolated residents of the Texas Trans-Pecos Library System. Approximately 6,000 paperback books will be added to the collection in this fiscal year, 12,000 catalogs will be distributed and 15,000 books will be circulated.

The System Film Service Program will circulate 16 mm. films to area libraries on a spot-booking basis. Approximately 7,200 persons will attend 480 film showings. In addition, the system film collection will be increased with the purchase of 20 new films.

The Collection Development Program strengthens the system's resources by apportioning system funds for the purchase and/or lease of printed library materials and subscriptions. Approximately 1,300 books will be commercially leased, 31 periodical subscriptions will be received and 3,050 books will be purchased. Incentives for increasing local materials budgets are included in the formula for apportioning collection development funds.

The Public Information Project will increase citizen awareness of public library service through the printing and distribution to member libraries of approximately 24,000 pieces of publicity items. Also, 100 other informational materials will be produced and distributed.

Through the Art Prints and Cassettes Program added forms of media are made available to patrons of member libraries through the purchase and circulation of art prints and cassettes. The system will purchase 175 cassettes and 63 art prints; cassettes will be loaned 500 times and art prints will be loaned 100 times. A rotating circuit for art prints is planned.